

Fiscal Year 2023 Operating Budget

Department of Labor and Workforce Development Conference Committee (CC) Book



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Column Definitions

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

22SupRPL (22SupRPL) - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes]

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

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Department of Labor and Workforce Development

FY23 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Various	Provide Training Opportunities to Alaskans Impacted by COVID-19 (FY23-FY24)	\$10,000.0 CSLFRF (Fed)	\$7,400.0 Gen Fund (UGF)	<p>The Governor proposed \$10 million of Coronavirus State and Local Relief Funds to be granted out for training opportunities to Alaskans. The legislature changed the fund source to UGF and split the funding among various appropriations/allocation. The Governor accepted most of the legislative modifications with the exception of vetoing \$2.6 million UGF intended as an additional Technical Vocational Education Program (TVEP) distribution. Approved funding is enacted for the following purposes:</p> <p><u>Commissioner and Administrative Services / Workforce Investment Board:</u> Construction Academies - \$1,800.0 (\$2,600.0 was vetoed)</p> <p><u>Employment and Training Services / Workforce Services:</u> Individual Training Accounts - \$1,000.0</p> <p><u>Employment and Training Services / Workforce Development:</u> State Training and Employment Program (STEP) Grants - \$4,600.0</p> <p>Fiscal Analyst Comment: This funding will be transferred to the Commissioner and Administrative Services appropriation, Workforce Investment Board allocation via a Reimbursable Service Agreement as funding for STEP is traditionally granted out through that allocation.</p>
2	Commissioner and Administrative Services / Management Services	Reduce Funding in Personal Services and Services to Align with Anticipated Expenditures	(\$56.2) Gen Fund (UGF)	(\$56.2) Gen Fund (UGF)	Management Services supports multiple programs within the Department. This reduction will be spread over all components resulting in minimal impact to programmatic activities.
3	Commissioner and Administrative Services / Leasing	Reduce Funding for Leasing Costs and Leverage Other Funding Sources	(\$500.0) Gen Fund (UGF)	(\$500.0) Gen Fund (UGF)	The Department is primarily located in leased facilities. In FY19, the Leasing allocation reduced its budget by \$141.4 UGF by realizing efficiencies. It also reduced its leased space expenditures by 17% from FY20 to FY21. This request reduces this allocation's funding by \$500.0 as the Department states it will leverage other funding sources, including increasing the federal indirect rate to support leasing costs.

Department of Labor and Workforce Development

FY23 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
4	Various	Transfer Data Processing Unit to Employment and Training Services Administration for Operational Efficiencies	n/a	n/a	<p>One non-permanent and 16 PFT positions and a total of \$2,806.0 [\$15.0 UGF, \$2,791.0 Fed Rcpts] are transferred from the Data Processing (DP) allocation to the Employment and Training Services Administration allocation. The DP unit primarily supports allocations under the Employment and Training Services (ETS) appropriation and this transfer aligns DP services with the programs they serve and eliminates the need for reimbursable service agreements. All positions and authority are zeroed out of Data Processing, effectively eliminating the allocation.</p> <p>Additionally, a total of \$3,905.6 [\$3,675.6 Fed, \$230 I/A Rcpts] from the allocations below are transferred into the Employment and Training Services Administration allocation:</p> <p>Workforce Services: (\$532.8) Federal, (\$230.0) I/A Rcpts Workforce Development: (\$351.6) Federal Unemployment Insurance: (\$2,791.2) Federal</p>
5	Labor Standards and Safety / Wage and Hour Administration	Reduce Authority to Align with Anticipated Revenue for Wage and Hour Administration	(\$48.2) GF/Prgm (DGF)	(\$48.2) GF/Prgm (DGF)	The legislature denied the Governor's decrement, however, the funding was vetoed.
6	Labor Standards and Safety / Mechanical Inspection	Delete Boiler & Pressure Vessel Inspector 1 (07-4527) Vacant for Two Years and Associated Authority	(\$88.3) Bldg Safe (DGF) (1) PFT Position	(\$88.3) Bldg Safe (DGF) (1) PFT Position	The legislature denied the Governor's decrement, however, funding to restore the full-time B&P Vessel Inspector 1 (07-4527), range 19, located in Palmer, was vetoed. Mechanical Inspection has been unable to fill this position for two years and reports that planned operations will not be impacted by this decrement.
7	Labor Standards and Safety / Occupational Safety and Health	Reduce Worker Safety & Compensation Administration Account Authority to Align with Expenditures	(\$568.9) Wrkrs Safe (DGF)	(\$568.9) Wrkrs Safe (DGF)	This reduction aligns Worker Safety & Compensation Administration Account (WSCAA) expenditure authority to historical five-year expenditure actuals.

Department of Labor and Workforce Development

FY23 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
8	Employment and Training Services / Unemployment Insurance	One-time Federal Auth for COVID-Related UI Benefit Payments, Associated Administrative Costs and System Maintenance	n/a Language	\$10,000.0 Fed Rcpts (Fed) Numbers	Open-ended federal receipt authority was added to the unemployment insurance allocation in sec. 61(e), ch. 1, SLA 2021 for the purposes of making unemployment insurance benefit payments. The Governor proposed similar language for FY23, however, the legislature transferred this item to sec. 1 (numbers section) of the operating bill and capped the amount at \$10 million of one-time federal receipt authority. This authority will allow the department to continue making COVID-related unemployment insurance (UI) benefit payments, bill associated administrative costs and perform necessary UI system maintenance.
9	Various	DLWD Technical Vocational Education Program (TVEP) Funding	\$6,570.9 VoTech Ed (DGF)	\$7,570.6 VoTech Ed (DGF)	Based on updated projections, the legislature increased TVEP authority in DLWD by \$999.7 above the Governor's request. The FY23 TVEP distribution for DLWD includes: Alaska Technical Center (9%): \$1,233.5 Southwest Alaska Vocational and Education Center (3%): \$411.2 Yuut Elitnaurviat, Inc. People's Learning Center (9%): \$1,233.5 Northwestern Alaska Career and Technical Center (3%): \$411.2 Partners for Progress in Delta, Inc. (3%): \$411.2 Amundsen Educational Center (2%): \$274.1 Ilisagvik College (5%): 685.3 Alaska Vocational Technical Center (17%): \$2,339.9 Supplemental: The legislature also added \$1,119.7 TVEP authority to the FY22 budget to adjust for updated projections. Fiscal Analyst Comment: The remaining FY23 TVEP authority is appropriated to the University of Alaska, \$6,167.3 (45%) and the Department of Education and Early Development, \$548.2 (4%).
10	Various	Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	Net Zero \$2,620.8 UGF (\$2,620.8) DGF	Net Zero \$2,620.8 UGF (\$2,620.8) DGF	STEP, Building Safety (Bldg Safe), Workers Safety and Compensation Administration (Wrkrs Safe), and Vocational Rehab Small Business Enterprise Revolving (VocRehab) funds are subject to transfer to the CBR. The following allocations previously appropriated money from these funds and were replaced with unrestricted general funds in FY23 to continue to provide existing service

Department of Labor and Workforce Development

FY23 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
10	Various	Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	Net Zero \$2,620.8 UGF (\$2,620.8) DGF	Net Zero \$2,620.8 UGF (\$2,620.8) DGF	(continued) levels: Commisioner & Admin Services / Workforce Investment Board \$430.3 1004 UGF (\$430.3) 1054 STEP DGF Labor Standards and Safety / Mechanical Inspection \$278.5 1004 UGF (\$278.5) 1172 Bldg Safe DGF Labor Standards and Safety / Occupational Safety and Health \$1,853.8 1004 UGF (\$1,853.8) 1157 Wrkrs Safe DGF Vocational Rehabilitation / Client Services \$58.2 1004 UGF (\$58.2) 1237 VocRehab DGF Total \$2,620.8 UGF (\$2,620.8) DGF

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2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY22 Budget

Numbers and Language
Agencies: Labor

Agency: Department of Labor and Workforce Development

	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22Fn1Bud	
Total	208,666.1	155,467.6	154,792.0	154,792.0	1,119.7	155,911.7	-53,874.1	-25.8 %	1,119.7	0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	80,013.9	79,776.3	79,792.7	79,271.3	0.0	79,271.3	-742.6	-0.9 %	0.0	
2 Travel	219.6	958.6	969.6	1,229.9	0.0	1,229.9	1,010.3	460.1 %	0.0	
3 Services	30,554.5	32,013.4	31,853.2	32,033.0	333.2	32,366.2	1,478.5	4.8 %	333.2	1.0 %
4 Commodities	2,552.4	2,261.3	2,483.3	2,792.9	0.0	2,792.9	240.5	9.4 %	0.0	
5 Capital Outlay	217.9	363.0	363.0	378.0	0.0	378.0	160.1	73.5 %	0.0	
7 Grants, Benefits	95,107.8	40,095.0	39,330.2	39,086.9	786.5	39,873.4	-56,020.9	-58.9 %	786.5	2.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	147,095.7	80,013.1	80,013.1	80,013.1	0.0	80,013.1	-67,082.6	-45.6 %	0.0	
1003 GF/Match (UGF)	6,902.4	6,397.0	6,397.0	6,397.0	0.0	6,397.0	-505.4	-7.3 %	0.0	
1004 Gen Fund (UGF)	11,711.7	11,726.7	11,726.7	11,726.7	0.0	11,726.7	15.0	0.1 %	0.0	
1005 GF/Prgm (DGF)	3,175.9	5,412.5	5,412.5	5,412.5	0.0	5,412.5	2,236.6	70.4 %	0.0	
1007 I/A Rcpts (Other)	10,767.5	16,145.5	16,145.5	16,145.5	0.0	16,145.5	5,378.0	49.9 %	0.0	
1031 Sec Injury (DGF)	2,658.1	2,864.9	2,864.9	2,864.9	0.0	2,864.9	206.8	7.8 %	0.0	
1032 Fish Fund (DGF)	582.9	1,425.2	1,425.2	1,425.2	0.0	1,425.2	842.3	144.5 %	0.0	
1049 Trng Bldg (DGF)	358.5	791.1	791.1	791.1	0.0	791.1	432.6	120.7 %	0.0	
1054 STEP (DGF)	7,190.8	8,518.2	8,518.2	8,518.2	0.0	8,518.2	1,327.4	18.5 %	0.0	
1061 CIP Rcpts (Other)	14.8	99.8	99.8	99.8	0.0	99.8	85.0	574.3 %	0.0	
1092 MHTAAR (Other)	24.8	26.8	26.8	26.8	0.0	26.8	2.0	8.1 %	0.0	
1108 Stat Desig (Other)	834.7	1,410.6	1,410.6	1,410.6	0.0	1,410.6	575.9	69.0 %	0.0	
1117 VocRehab F (Other)	74.2	124.2	124.2	124.2	0.0	124.2	50.0	67.4 %	0.0	
1151 VoTech Ed (DGF)	6,788.8	7,605.0	6,488.4	6,488.4	1,119.7	7,608.1	-300.4	-4.4 %	1,119.7	17.3 %
1157 Wrkrs Safe (DGF)	7,401.0	9,697.3	9,697.3	9,697.3	0.0	9,697.3	2,296.3	31.0 %	0.0	
1172 Bldg Safe (DGF)	1,647.9	2,226.4	2,226.4	2,226.4	0.0	2,226.4	578.5	35.1 %	0.0	
1203 WCBenGF (DGF)	608.5	785.1	785.1	785.1	0.0	785.1	176.6	29.0 %	0.0	

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	155,911.7	162,884.0	174,018.4	-2,736.5	171,281.9	171,281.9	15,370.2	9.9 %	8,397.9	5.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	79,271.3	79,604.3	79,712.0	-109.5	79,602.5	79,602.5	331.2	0.4 %	-1.8	
2 Travel	1,229.9	1,136.0	1,136.0	0.0	1,136.0	1,136.0	-93.9	-7.6 %	0.0	
3 Services	32,366.2	28,181.0	38,208.0	-27.0	38,181.0	38,181.0	5,814.8	18.0 %	10,000.0	35.5 %
4 Commodities	2,792.9	2,159.8	2,159.8	0.0	2,159.8	2,159.8	-633.1	-22.7 %	0.0	
5 Capital Outlay	378.0	353.0	353.0	0.0	353.0	353.0	-25.0	-6.6 %	0.0	
7 Grants, Benefits	39,873.4	51,449.9	52,449.6	-2,600.0	49,849.6	49,849.6	9,976.2	25.0 %	-1,600.3	-3.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	80,013.1	81,632.8	91,632.8	0.0	91,632.8	91,632.8	11,619.7	14.5 %	10,000.0	12.2 %
1003 GF/Match (UGF)	6,397.0	8,270.6	8,270.6	0.0	8,270.6	8,270.6	1,873.6	29.3 %	0.0	
1004 Gen Fund (UGF)	11,726.7	11,999.8	22,028.3	-2,600.0	19,428.3	19,428.3	7,701.6	65.7 %	7,428.5	61.9 %
1005 GF/Prgm (DGF)	5,412.5	5,129.0	5,148.7	-48.2	5,100.5	5,100.5	-312.0	-5.8 %	-28.5	-0.6 %
1007 I/A Rcpts (Other)	16,145.5	14,378.7	14,378.7	0.0	14,378.7	14,378.7	-1,766.8	-10.9 %	0.0	
1031 Sec Injury (DGF)	2,864.9	2,864.3	2,864.3	0.0	2,864.3	2,864.3	-0.6		0.0	
1032 Fish Fund (DGF)	1,425.2	1,424.6	1,424.6	0.0	1,424.6	1,424.6	-0.6		0.0	
1049 Trng Bldg (DGF)	791.1	790.3	790.3	0.0	790.3	790.3	-0.8	-0.1 %	0.0	
1054 STEP (DGF)	8,518.2	8,082.5	8,082.5	0.0	8,082.5	8,082.5	-435.7	-5.1 %	0.0	
1061 CIP Rcpts (Other)	99.8	99.8	99.8	0.0	99.8	99.8	0.0		0.0	
1092 MHTAAR (Other)	26.8	26.3	24.5	0.0	24.5	24.5	-2.3	-8.6 %	-1.8	-6.8 %
1108 Stat Desig (Other)	1,410.6	1,415.4	1,415.4	0.0	1,415.4	1,415.4	4.8	0.3 %	0.0	
1117 VocRehab F (Other)	124.2	124.2	124.2	0.0	124.2	124.2	0.0		0.0	
1151 VoTech Ed (DGF)	7,608.1	6,570.9	7,570.6	0.0	7,570.6	7,570.6	-37.5	-0.5 %	999.7	15.2 %
1157 Wrkrs Safe (DGF)	9,697.3	7,266.1	7,266.1	0.0	7,266.1	7,266.1	-2,431.2	-25.1 %	0.0	
1172 Bldg Safe (DGF)	2,226.4	1,883.6	1,971.9	-88.3	1,883.6	1,883.6	-342.8	-15.4 %	0.0	
1203 WCBenGF (DGF)	785.1	785.1	785.1	0.0	785.1	785.1	0.0		0.0	

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22Fn1Bud	
<u>Funding Sources (continued)</u>										
1213 AHCC (UGF)	750.0	0.0	0.0	0.0	0.0	0.0	-750.0	-100.0 %	0.0	
1237 VocRehab S (DGF)	77.9	198.2	198.2	198.2	0.0	198.2	120.3	154.4 %	0.0	
1265 COVID Fed (Fed)	0.0	0.0	441.0	441.0	0.0	441.0	441.0	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	664	656	656	666	0	666	2	0.3 %	0	
Perm Part Time	48	48	48	46	0	46	-2	-4.2 %	0	
Temporary	27	26	26	26	0	26	-1	-3.7 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,364.1	18,123.7	18,123.7	18,123.7	0.0	18,123.7	-1,240.4	-6.4 %	0.0	
Designated General (DGF)	30,490.3	39,523.9	38,407.3	38,407.3	1,119.7	39,527.0	7,917.0	26.0 %	1,119.7	2.9 %
Other State Funds (Other)	11,716.0	17,806.9	17,806.9	17,806.9	0.0	17,806.9	6,090.9	52.0 %	0.0	
Federal Receipts (Fed)	147,095.7	80,013.1	80,454.1	80,454.1	0.0	80,454.1	-66,641.6	-45.3 %	0.0	

2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY23 Budget

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

	<u>[1]</u> 22Fn1Bud	<u>[2]</u> GovAmd+	<u>[3]</u> Adjournment	<u>[4]</u> 23 Vetoes	<u>[5]</u> 23 Enacted	<u>[6]</u> 23Budget	<u>[6] - [1]</u> 22Fn1Bud to 23Budget		<u>[6] - [2]</u> GovAmd+ to 23Budget	
<u>Funding Sources (continued)</u>										
1237 VocRehab S (DGF)	198.2	140.0	140.0	0.0	140.0	140.0	-58.2	-29.4 %	0.0	
1265 COVID Fed (Fed)	441.0	0.0	0.0	0.0	0.0	0.0	-441.0	-100.0 %	0.0	
1269 CSLFRF (Fed)	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0		-10,000.0	-100.0 %
<u>Positions</u>										
Perm Full Time	666	667	668	-1	667	667	1	0.2 %	0	
Perm Part Time	46	44	44	0	44	44	-2	-4.3 %	0	
Temporary	26	25	25	0	25	25	-1	-3.8 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,123.7	20,270.4	30,298.9	-2,600.0	27,698.9	27,698.9	9,575.2	52.8 %	7,428.5	36.6 %
Designated General (DGF)	39,527.0	34,936.4	36,044.1	-136.5	35,907.6	35,907.6	-3,619.4	-9.2 %	971.2	2.8 %
Other State Funds (Other)	17,806.9	16,044.4	16,042.6	0.0	16,042.6	16,042.6	-1,764.3	-9.9 %	-1.8	
Federal Receipts (Fed)	80,454.1	91,632.8	91,632.8	0.0	91,632.8	91,632.8	11,178.7	13.9 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

**Numbers and Language
Agencies: Labor**

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22Fn1Bud	
Labor & Workforce Dev										
Commissioner and Admin Svcs										
Commissioner's Office	2,080.5	1,169.4	1,169.4	1,269.4	0.0	1,269.4	-811.1	-39.0 %	0.0	
Workforce Investment Board	17,461.9	18,199.5	17,534.1	17,534.1	786.5	18,320.6	72.2	0.4 %	786.5	4.5 %
Alaska Labor Relations Agency	500.9	496.5	496.5	496.5	0.0	496.5	-4.4	-0.9 %	0.0	
Management Services	3,273.3	4,040.8	4,040.8	4,134.1	0.0	4,134.1	860.8	26.3 %	0.0	
Leasing	2,023.1	2,570.4	2,570.4	2,570.4	0.0	2,570.4	547.3	27.1 %	0.0	
Data Processing	5,022.6	5,602.0	5,602.0	5,408.7	0.0	5,408.7	386.1	7.7 %	0.0	
Labor Market Information	3,453.2	4,105.1	4,105.1	4,105.1	0.0	4,105.1	651.9	18.9 %	0.0	
Appropriation Total	33,815.5	36,183.7	35,518.3	35,518.3	786.5	36,304.8	1,702.8	5.0 %	786.5	2.2 %
Workers' Compensation										
Workers' Compensation	4,858.4	6,078.9	6,078.9	6,078.9	0.0	6,078.9	1,220.5	25.1 %	0.0	
Workers' Comp Appeals Comm	331.0	440.5	440.5	440.5	0.0	440.5	109.5	33.1 %	0.0	
WC Benefits Guaranty Fund	608.5	785.1	785.1	785.1	0.0	785.1	176.6	29.0 %	0.0	
Second Injury Fund	2,658.1	2,864.9	2,864.9	2,864.9	0.0	2,864.9	206.8	7.8 %	0.0	
Fishermen's Fund	582.9	1,425.2	1,425.2	1,425.2	0.0	1,425.2	842.3	144.5 %	0.0	
Appropriation Total	9,038.9	11,594.6	11,594.6	11,594.6	0.0	11,594.6	2,555.7	28.3 %	0.0	
Labor Standards and Safety										
Wage and Hour Administration	1,996.5	2,392.9	2,392.9	2,392.9	0.0	2,392.9	396.4	19.9 %	0.0	
Mechanical Inspection	2,157.1	3,114.1	3,114.1	3,114.1	0.0	3,114.1	957.0	44.4 %	0.0	
Occupational Safety and Health	4,530.4	5,799.7	5,799.7	5,799.7	0.0	5,799.7	1,269.3	28.0 %	0.0	
Alaska Safety Advisory Council	26.0	186.8	186.8	186.8	0.0	186.8	160.8	618.5 %	0.0	
Appropriation Total	8,710.0	11,493.5	11,493.5	11,493.5	0.0	11,493.5	2,783.5	32.0 %	0.0	
Employment & Training Services										
DETS Administration	1,135.7	1,414.2	1,414.2	5,495.1	0.0	5,495.1	4,359.4	383.9 %	0.0	
Workforce Services	15,019.9	18,254.3	18,254.3	17,441.8	0.0	17,441.8	2,421.9	16.1 %	0.0	
Workforce Development	11,211.9	10,782.6	10,713.7	10,334.4	0.0	10,334.4	-877.5	-7.8 %	0.0	
Unemployment Insurance	96,138.2	23,673.3	23,673.3	20,784.2	0.0	20,784.2	-75,354.0	-78.4 %	0.0	
Appropriation Total	123,505.7	54,124.4	54,055.5	54,055.5	0.0	54,055.5	-69,450.2	-56.2 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

**Numbers and Language
Agencies: Labor**

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Labor & Workforce Dev										
Commissioner and Admin Svcs										
Commissioner's Office	1,269.4	1,244.4	1,244.4	0.0	1,244.4	1,244.4	-25.0	-2.0 %	0.0	
Workforce Investment Board	18,320.6	30,183.5	25,250.0	-2,600.0	22,650.0	22,650.0	4,329.4	23.6 %	-7,533.5	-25.0 %
Alaska Labor Relations Agency	496.5	488.0	488.0	0.0	488.0	488.0	-8.5	-1.7 %	0.0	
Management Services	4,134.1	4,041.4	4,041.4	0.0	4,041.4	4,041.4	-92.7	-2.2 %	0.0	
Leasing	2,570.4	2,070.4	2,070.4	0.0	2,070.4	2,070.4	-500.0	-19.5 %	0.0	
Data Processing	5,408.7	0.0	0.0	0.0	0.0	0.0	-5,408.7	-100.0 %	0.0	
Labor Market Information	4,105.1	3,995.4	3,993.6	0.0	3,993.6	3,993.6	-111.5	-2.7 %	-1.8	
Appropriation Total	36,304.8	42,023.1	37,087.8	-2,600.0	34,487.8	34,487.8	-1,817.0	-5.0 %	-7,535.3	-17.9 %
Workers' Compensation										
Workers' Compensation	6,078.9	6,048.6	6,048.6	0.0	6,048.6	6,048.6	-30.3	-0.5 %	0.0	
Workers' Comp Appeals Comm	440.5	435.5	435.5	0.0	435.5	435.5	-5.0	-1.1 %	0.0	
WC Benefits Guaranty Fund	785.1	784.7	784.7	0.0	784.7	784.7	-0.4	-0.1 %	0.0	
Second Injury Fund	2,864.9	2,862.6	2,862.6	0.0	2,862.6	2,862.6	-2.3	-0.1 %	0.0	
Fishermen's Fund	1,425.2	1,423.1	1,423.1	0.0	1,423.1	1,423.1	-2.1	-0.1 %	0.0	
Appropriation Total	11,594.6	11,554.5	11,554.5	0.0	11,554.5	11,554.5	-40.1	-0.3 %	0.0	
Labor Standards and Safety										
Wage and Hour Administration	2,392.9	2,328.5	2,376.7	-48.2	2,328.5	2,328.5	-64.4	-2.7 %	0.0	
Mechanical Inspection	3,114.1	3,069.7	3,158.0	-88.3	3,069.7	3,069.7	-44.4	-1.4 %	0.0	
Occupational Safety and Health	5,799.7	5,293.3	5,293.3	0.0	5,293.3	5,293.3	-506.4	-8.7 %	0.0	
Alaska Safety Advisory Council	186.8	186.6	186.6	0.0	186.6	186.6	-0.2	-0.1 %	0.0	
Appropriation Total	11,493.5	10,878.1	11,014.6	-136.5	10,878.1	10,878.1	-615.4	-5.4 %	0.0	
Employment & Training Services										
DETS Administration	5,495.1	5,419.2	5,419.2	0.0	5,419.2	5,419.2	-75.9	-1.4 %	0.0	
Workforce Services	17,441.8	17,381.4	18,381.4	0.0	18,381.4	18,381.4	939.6	5.4 %	1,000.0	5.8 %
Workforce Development	10,334.4	10,315.0	14,915.0	0.0	14,915.0	14,915.0	4,580.6	44.3 %	4,600.0	44.6 %
Unemployment Insurance	20,784.2	23,518.5	33,518.5	0.0	33,518.5	33,518.5	12,734.3	61.3 %	10,000.0	42.5 %
Appropriation Total	54,055.5	56,634.1	72,234.1	0.0	72,234.1	72,234.1	18,178.6	33.6 %	15,600.0	27.5 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

**Numbers and Language
Agencies: Labor**

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtP1n	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtP1n		[6] - [4] 22MgtP1n to 22Fn1Bud	
Labor & Workforce Dev (continued)										
Vocational Rehabilitation										
Voc Rehab Administration	900.2	1,313.7	1,313.7	1,455.8	0.0	1,455.8	555.6	61.7 %	0.0	
Client Services	13,670.1	17,568.8	17,568.8	17,426.7	0.0	17,426.7	3,756.6	27.5 %	0.0	
Disability Determination	4,527.9	6,094.4	6,094.4	6,094.4	0.0	6,094.4	1,566.5	34.6 %	0.0	
Special Projects	906.8	1,243.7	1,243.7	1,243.7	0.0	1,243.7	336.9	37.2 %	0.0	
Appropriation Total	20,005.0	26,220.6	26,220.6	26,220.6	0.0	26,220.6	6,215.6	31.1 %	0.0	
AVTEC										
Alaska Vocational Tech Center	11,421.5	13,906.7	13,965.4	13,965.4	333.2	14,298.6	2,543.9	22.3 %	333.2	2.4 %
AVTEC Facilities Maintenance	2,169.5	1,944.1	1,944.1	1,944.1	0.0	1,944.1	-225.4	-10.4 %	0.0	
Appropriation Total	13,591.0	15,850.8	15,909.5	15,909.5	333.2	16,242.7	2,318.5	17.1 %	333.2	2.1 %
Agency Total	208,666.1	155,467.6	154,792.0	154,792.0	1,119.7	155,911.7	-53,874.1	-25.8 %	1,119.7	0.7 %
Statewide Total	208,666.1	155,467.6	154,792.0	154,792.0	1,119.7	155,911.7	-53,874.1	-25.8 %	1,119.7	0.7 %
Funding Summary										
Unrestricted General (UGF)	19,364.1	18,123.7	18,123.7	18,123.7	0.0	18,123.7	-1,240.4	-6.4 %	0.0	
Designated General (DGF)	30,490.3	39,523.9	38,407.3	38,407.3	1,119.7	39,527.0	7,917.0	26.0 %	1,119.7	2.9 %
Other State Funds (Other)	11,716.0	17,806.9	17,806.9	17,806.9	0.0	17,806.9	6,090.9	52.0 %	0.0	
Federal Receipts (Fed)	147,095.7	80,013.1	80,454.1	80,454.1	0.0	80,454.1	-66,641.6	-45.3 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

**Numbers and Language
Agencies: Labor**

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Labor & Workforce Dev (continued)										
Vocational Rehabilitation										
Voc Rehab Administration	1,455.8	1,442.5	1,442.5	0.0	1,442.5	1,442.5	-13.3	-0.9 %	0.0	
Client Services	17,426.7	17,661.8	17,661.8	0.0	17,661.8	17,661.8	235.1	1.3 %	0.0	
Disability Determination	6,094.4	6,075.7	6,075.7	0.0	6,075.7	6,075.7	-18.7	-0.3 %	0.0	
Special Projects	1,243.7	934.9	934.9	0.0	934.9	934.9	-308.8	-24.8 %	0.0	
Appropriation Total	26,220.6	26,114.9	26,114.9	0.0	26,114.9	26,114.9	-105.7	-0.4 %	0.0	
AVTEC										
Alaska Vocational Tech Center	14,298.6	13,359.2	13,692.4	0.0	13,692.4	13,692.4	-606.2	-4.2 %	333.2	2.5 %
AVTEC Facilities Maintenance	1,944.1	1,967.0	1,967.0	0.0	1,967.0	1,967.0	22.9	1.2 %	0.0	
Appropriation Total	16,242.7	15,326.2	15,659.4	0.0	15,659.4	15,659.4	-583.3	-3.6 %	333.2	2.2 %
Agency Unallocated										
Unallocated Rates Adjustment	0.0	353.1	353.1	0.0	353.1	353.1	353.1	>999 %	0.0	
Appropriation Total	0.0	353.1	353.1	0.0	353.1	353.1	353.1	>999 %	0.0	
Agency Total	155,911.7	162,884.0	174,018.4	-2,736.5	171,281.9	171,281.9	15,370.2	9.9 %	8,397.9	5.2 %
Statewide Total	155,911.7	162,884.0	174,018.4	-2,736.5	171,281.9	171,281.9	15,370.2	9.9 %	8,397.9	5.2 %
Funding Summary										
Unrestricted General (UGF)	18,123.7	20,270.4	30,298.9	-2,600.0	27,698.9	27,698.9	9,575.2	52.8 %	7,428.5	36.6 %
Designated General (DGF)	39,527.0	34,936.4	36,044.1	-136.5	35,907.6	35,907.6	-3,619.4	-9.2 %	971.2	2.8 %
Other State Funds (Other)	17,806.9	16,044.4	16,042.6	0.0	16,042.6	16,042.6	-1,764.3	-9.9 %	-1.8	
Federal Receipts (Fed)	80,454.1	91,632.8	91,632.8	0.0	91,632.8	91,632.8	11,178.7	13.9 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: Labor Fund Groups: General Funds
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Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Labor & Workforce Dev										
Commissioner and Admin Svcs										
Commissioner's Office	1,448.0	472.1	472.1	472.1	0.0	472.1	-975.9	-67.4 %	0.0	
Workforce Investment Board	10,947.4	12,531.9	11,866.5	11,866.5	786.5	12,653.0	919.1	8.4 %	786.5	6.6 %
Alaska Labor Relations Agency	500.9	496.5	496.5	496.5	0.0	496.5	-4.4	-0.9 %	0.0	
Management Services	378.8	326.3	326.3	419.6	0.0	419.6	40.8	10.8 %	0.0	
Leasing	2,023.1	2,570.4	2,570.4	2,570.4	0.0	2,570.4	547.3	27.1 %	0.0	
Data Processing	12.8	93.3	93.3	0.0	0.0	0.0	-12.8	-100.0 %	0.0	
Labor Market Information	1,000.6	1,042.4	1,042.4	1,042.4	0.0	1,042.4	41.8	4.2 %	0.0	
Appropriation Total	16,311.6	17,532.9	16,867.5	16,867.5	786.5	17,654.0	555.9	3.4 %	786.5	4.7 %
Workers' Compensation										
Workers' Compensation	4,858.4	6,078.9	6,078.9	6,078.9	0.0	6,078.9	1,220.5	25.1 %	0.0	
Workers' Comp Appeals Comm	331.0	440.5	440.5	440.5	0.0	440.5	109.5	33.1 %	0.0	
WC Benefits Guaranty Fund	608.5	785.1	785.1	785.1	0.0	785.1	176.6	29.0 %	0.0	
Second Injury Fund	2,658.1	2,864.9	2,864.9	2,864.9	0.0	2,864.9	206.8	7.8 %	0.0	
Fishermen's Fund	582.9	1,425.2	1,425.2	1,425.2	0.0	1,425.2	842.3	144.5 %	0.0	
Appropriation Total	9,038.9	11,594.6	11,594.6	11,594.6	0.0	11,594.6	2,555.7	28.3 %	0.0	
Labor Standards and Safety										
Wage and Hour Administration	1,713.5	1,729.3	1,729.3	1,729.3	0.0	1,729.3	15.8	0.9 %	0.0	
Mechanical Inspection	1,732.5	2,365.1	2,365.1	2,365.1	0.0	2,365.1	632.6	36.5 %	0.0	
Occupational Safety and Health	2,435.2	3,324.8	3,324.8	3,324.8	0.0	3,324.8	889.6	36.5 %	0.0	
Appropriation Total	5,881.2	7,419.2	7,419.2	7,419.2	0.0	7,419.2	1,538.0	26.2 %	0.0	
Employment & Training Services										
Workforce Services	358.5	791.1	791.1	791.1	0.0	791.1	432.6	120.7 %	0.0	
Workforce Development	3,886.3	4,185.5	4,116.6	4,116.6	0.0	4,116.6	230.3	5.9 %	0.0	
Unemployment Insurance	671.0	904.6	904.6	904.6	0.0	904.6	233.6	34.8 %	0.0	
Appropriation Total	4,915.8	5,881.2	5,812.3	5,812.3	0.0	5,812.3	896.5	18.2 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Labor Fund Groups: General Funds
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Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Labor & Workforce Dev										
Commissioner and Admin Svcs										
Commissioner's Office	472.1	461.6	461.6	0.0	461.6	461.6	-10.5	-2.2 %	0.0	
Workforce Investment Board	12,653.0	11,917.6	16,984.1	-2,600.0	14,384.1	14,384.1	1,731.1	13.7 %	2,466.5	20.7 %
Alaska Labor Relations Agency	496.5	488.0	488.0	0.0	488.0	488.0	-8.5	-1.7 %	0.0	
Management Services	419.6	347.8	347.8	0.0	347.8	347.8	-71.8	-17.1 %	0.0	
Leasing	2,570.4	2,070.4	2,070.4	0.0	2,070.4	2,070.4	-500.0	-19.5 %	0.0	
Data Processing	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Labor Market Information	1,042.4	1,031.0	1,031.0	0.0	1,031.0	1,031.0	-11.4	-1.1 %	0.0	
Appropriation Total	17,654.0	16,316.4	21,382.9	-2,600.0	18,782.9	18,782.9	1,128.9	6.4 %	2,466.5	15.1 %
Workers' Compensation										
Workers' Compensation	6,078.9	6,048.6	6,048.6	0.0	6,048.6	6,048.6	-30.3	-0.5 %	0.0	
Workers' Comp Appeals Comm	440.5	435.5	435.5	0.0	435.5	435.5	-5.0	-1.1 %	0.0	
WC Benefits Guaranty Fund	785.1	784.7	784.7	0.0	784.7	784.7	-0.4	-0.1 %	0.0	
Second Injury Fund	2,864.9	2,862.6	2,862.6	0.0	2,862.6	2,862.6	-2.3	-0.1 %	0.0	
Fishermen's Fund	1,425.2	1,423.1	1,423.1	0.0	1,423.1	1,423.1	-2.1	-0.1 %	0.0	
Appropriation Total	11,594.6	11,554.5	11,554.5	0.0	11,554.5	11,554.5	-40.1	-0.3 %	0.0	
Labor Standards and Safety										
Wage and Hour Administration	1,729.3	1,664.3	1,712.5	-48.2	1,664.3	1,664.3	-65.0	-3.8 %	0.0	
Mechanical Inspection	2,365.1	2,308.1	2,396.4	-88.3	2,308.1	2,308.1	-57.0	-2.4 %	0.0	
Occupational Safety and Health	3,324.8	2,780.4	2,780.4	0.0	2,780.4	2,780.4	-544.4	-16.4 %	0.0	
Appropriation Total	7,419.2	6,752.8	6,889.3	-136.5	6,752.8	6,752.8	-666.4	-9.0 %	0.0	
Employment & Training Services										
DETS Administration	0.0	15.0	15.0	0.0	15.0	15.0	15.0	>999 %	0.0	
Workforce Services	791.1	788.9	1,788.9	0.0	1,788.9	1,788.9	997.8	126.1 %	1,000.0	126.8 %
Workforce Development	4,116.6	4,114.4	8,714.4	0.0	8,714.4	8,714.4	4,597.8	111.7 %	4,600.0	111.8 %
Unemployment Insurance	904.6	900.3	900.3	0.0	900.3	900.3	-4.3	-0.5 %	0.0	
Appropriation Total	5,812.3	5,818.6	11,418.6	0.0	11,418.6	11,418.6	5,606.3	96.5 %	5,600.0	96.2 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: Labor Fund Groups: General Funds
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Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Labor & Workforce Dev (continued)										
Vocational Rehabilitation										
Client Services	4,590.7	4,205.4	4,205.4	4,205.4	0.0	4,205.4	-385.3	-8.4 %	0.0	
Special Projects	138.8	167.0	167.0	167.0	0.0	167.0	28.2	20.3 %	0.0	
Appropriation Total	4,729.5	4,372.4	4,372.4	4,372.4	0.0	4,372.4	-357.1	-7.6 %	0.0	
AVTEC										
Alaska Vocational Tech Center	8,977.4	10,847.3	10,465.0	10,465.0	333.2	10,798.2	1,487.6	16.6 %	333.2	3.2 %
Appropriation Total	8,977.4	10,847.3	10,465.0	10,465.0	333.2	10,798.2	1,487.6	16.6 %	333.2	3.2 %
Agency Total	49,854.4	57,647.6	56,531.0	56,531.0	1,119.7	57,650.7	6,676.6	13.4 %	1,119.7	2.0 %
Statewide Total	49,854.4	57,647.6	56,531.0	56,531.0	1,119.7	57,650.7	6,676.6	13.4 %	1,119.7	2.0 %
Funding Summary										
Unrestricted General (UGF)	19,364.1	18,123.7	18,123.7	18,123.7	0.0	18,123.7	-1,240.4	-6.4 %	0.0	
Designated General (DGF)	30,490.3	39,523.9	38,407.3	38,407.3	1,119.7	39,527.0	7,917.0	26.0 %	1,119.7	2.9 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Labor Fund Groups: General Funds
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Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Labor & Workforce Dev (continued)										
Vocational Rehabilitation										
Client Services	4,205.4	4,203.7	4,203.7	0.0	4,203.7	4,203.7	-1.7		0.0	
Special Projects	167.0	153.0	153.0	0.0	153.0	153.0	-14.0	-8.4 %	0.0	
Appropriation Total	4,372.4	4,356.7	4,356.7	0.0	4,356.7	4,356.7	-15.7	-0.4 %	0.0	
AVTEC										
Alaska Vocational Tech Center	10,798.2	10,298.1	10,631.3	0.0	10,631.3	10,631.3	-166.9	-1.5 %	333.2	3.2 %
Appropriation Total	10,798.2	10,298.1	10,631.3	0.0	10,631.3	10,631.3	-166.9	-1.5 %	333.2	3.2 %
Agency Unallocated										
Unallocated Rates Adjustment	0.0	109.7	109.7	0.0	109.7	109.7	109.7	>999 %	0.0	
Appropriation Total	0.0	109.7	109.7	0.0	109.7	109.7	109.7	>999 %	0.0	
Agency Total	57,650.7	55,206.8	66,343.0	-2,736.5	63,606.5	63,606.5	5,955.8	10.3 %	8,399.7	15.2 %
Statewide Total	57,650.7	55,206.8	66,343.0	-2,736.5	63,606.5	63,606.5	5,955.8	10.3 %	8,399.7	15.2 %
Funding Summary										
Unrestricted General (UGF)	18,123.7	20,270.4	30,298.9	-2,600.0	27,698.9	27,698.9	9,575.2	52.8 %	7,428.5	36.6 %
Designated General (DGF)	39,527.0	34,936.4	36,044.1	-136.5	35,907.6	35,907.6	-3,619.4	-9.2 %	971.2	2.8 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: Labor Fund Groups: Unrestricted General

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud
Labor & Workforce Dev									
Commissioner and Admin Svcs									
Commissioner's Office	1,448.0	472.1	472.1	472.1	0.0	472.1	-975.9	-67.4 %	0.0
Workforce Investment Board	1,119.5	1,870.0	1,870.0	1,870.0	0.0	1,870.0	750.5	67.0 %	0.0
Alaska Labor Relations Agency	500.9	496.5	496.5	496.5	0.0	496.5	-4.4	-0.9 %	0.0
Management Services	378.8	326.3	326.3	419.6	0.0	419.6	40.8	10.8 %	0.0
Leasing	2,023.1	2,570.4	2,570.4	2,570.4	0.0	2,570.4	547.3	27.1 %	0.0
Data Processing	12.8	93.3	93.3	0.0	0.0	0.0	-12.8	-100.0 %	0.0
Labor Market Information	929.2	914.1	914.1	914.1	0.0	914.1	-15.1	-1.6 %	0.0
Appropriation Total	6,412.3	6,742.7	6,742.7	6,742.7	0.0	6,742.7	330.4	5.2 %	0.0
Labor Standards and Safety									
Wage and Hour Administration	313.5	262.0	262.0	262.0	0.0	262.0	-51.5	-16.4 %	0.0
Occupational Safety and Health	295.0	262.6	262.6	262.6	0.0	262.6	-32.4	-11.0 %	0.0
Appropriation Total	608.5	524.6	524.6	524.6	0.0	524.6	-83.9	-13.8 %	0.0
Employment & Training Services									
Workforce Development	2,580.5	1,972.1	1,972.1	1,972.1	0.0	1,972.1	-608.4	-23.6 %	0.0
Appropriation Total	2,580.5	1,972.1	1,972.1	1,972.1	0.0	1,972.1	-608.4	-23.6 %	0.0
Vocational Rehabilitation									
Client Services	4,512.8	4,007.2	4,007.2	4,007.2	0.0	4,007.2	-505.6	-11.2 %	0.0
Special Projects	138.8	167.0	167.0	167.0	0.0	167.0	28.2	20.3 %	0.0
Appropriation Total	4,651.6	4,174.2	4,174.2	4,174.2	0.0	4,174.2	-477.4	-10.3 %	0.0
AVTEC									
Alaska Vocational Tech Center	5,111.2	4,710.1	4,710.1	4,710.1	0.0	4,710.1	-401.1	-7.8 %	0.0
Appropriation Total	5,111.2	4,710.1	4,710.1	4,710.1	0.0	4,710.1	-401.1	-7.8 %	0.0
Agency Total	19,364.1	18,123.7	18,123.7	18,123.7	0.0	18,123.7	-1,240.4	-6.4 %	0.0

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Labor Fund Groups: Unrestricted General

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Labor & Workforce Dev										
Commissioner and Admin Svcs										
Commissioner's Office	472.1	461.6	461.6	0.0	461.6	461.6	-10.5	-2.2 %	0.0	
Workforce Investment Board	1,870.0	2,304.9	6,704.9	-2,600.0	4,104.9	4,104.9	2,234.9	119.5 %	1,800.0	78.1 %
Alaska Labor Relations Agency	496.5	488.0	488.0	0.0	488.0	488.0	-8.5	-1.7 %	0.0	
Management Services	419.6	347.8	347.8	0.0	347.8	347.8	-71.8	-17.1 %	0.0	
Leasing	2,570.4	2,070.4	2,070.4	0.0	2,070.4	2,070.4	-500.0	-19.5 %	0.0	
Data Processing	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Labor Market Information	914.1	904.3	904.3	0.0	904.3	904.3	-9.8	-1.1 %	0.0	
Appropriation Total	6,742.7	6,577.0	10,977.0	-2,600.0	8,377.0	8,377.0	1,634.3	24.2 %	1,800.0	27.4 %
Labor Standards and Safety										
Wage and Hour Administration	262.0	258.8	258.8	0.0	258.8	258.8	-3.2	-1.2 %	0.0	
Mechanical Inspection	0.0	293.9	293.9	0.0	293.9	293.9	293.9	>999 %	0.0	
Occupational Safety and Health	262.6	2,154.1	2,154.1	0.0	2,154.1	2,154.1	1,891.5	720.3 %	0.0	
Appropriation Total	524.6	2,706.8	2,706.8	0.0	2,706.8	2,706.8	2,182.2	416.0 %	0.0	
Employment & Training Services										
DETS Administration	0.0	15.0	15.0	0.0	15.0	15.0	15.0	>999 %	0.0	
Workforce Services	0.0	0.0	1,000.0	0.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %
Workforce Development	1,972.1	1,970.8	6,570.8	0.0	6,570.8	6,570.8	4,598.7	233.2 %	4,600.0	233.4 %
Appropriation Total	1,972.1	1,985.8	7,585.8	0.0	7,585.8	7,585.8	5,613.7	284.7 %	5,600.0	282.0 %
Vocational Rehabilitation										
Client Services	4,007.2	4,063.7	4,063.7	0.0	4,063.7	4,063.7	56.5	1.4 %	0.0	
Special Projects	167.0	153.0	153.0	0.0	153.0	153.0	-14.0	-8.4 %	0.0	
Appropriation Total	4,174.2	4,216.7	4,216.7	0.0	4,216.7	4,216.7	42.5	1.0 %	0.0	
AVTEC										
Alaska Vocational Tech Center	4,710.1	4,739.6	4,768.1	0.0	4,768.1	4,768.1	58.0	1.2 %	28.5	0.6 %
Appropriation Total	4,710.1	4,739.6	4,768.1	0.0	4,768.1	4,768.1	58.0	1.2 %	28.5	0.6 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: Labor Fund Groups: Unrestricted General

<u>Allocation</u>	<u>[1] 21Actual</u>	<u>[2] 22 CC</u>	<u>[3] 22 Auth</u>	<u>[4] 22MgtPln</u>	<u>[5] 22SupRPL</u>	<u>[6] 22FnlBud</u>	<u>[4] - [1] 21Actual to 22MgtPln</u>		<u>[6] - [4] 22MgtPln to 22FnlBud</u>
Statewide Total	19,364.1	18,123.7	18,123.7	18,123.7	0.0	18,123.7	-1,240.4	-6.4 %	0.0
Funding Summary									
Unrestricted General (UGF)	19,364.1	18,123.7	18,123.7	18,123.7	0.0	18,123.7	-1,240.4	-6.4 %	0.0

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Labor Fund Groups: Unrestricted General

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Labor & Workforce Dev (continued)										
Agency Unallocated										
Unallocated Rates Adjustment	0.0	44.5	44.5	0.0	44.5	44.5	44.5	>999 %	0.0	
Appropriation Total	0.0	44.5	44.5	0.0	44.5	44.5	44.5	>999 %	0.0	
Agency Total	18,123.7	20,270.4	30,298.9	-2,600.0	27,698.9	27,698.9	9,575.2	52.8 %	7,428.5	36.6 %
Statewide Total	18,123.7	20,270.4	30,298.9	-2,600.0	27,698.9	27,698.9	9,575.2	52.8 %	7,428.5	36.6 %
Funding Summary										
Unrestricted General (UGF)	18,123.7	20,270.4	30,298.9	-2,600.0	27,698.9	27,698.9	9,575.2	52.8 %	7,428.5	36.6 %

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Labor**

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	1,269.4	1,244.4	1,244.4	0.0	1,244.4	1,244.4	-25.0	-2.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	992.3	973.6	973.6	0.0	973.6	973.6	-18.7	-1.9 %	0.0
2 Travel	131.7	131.7	131.7	0.0	131.7	131.7	0.0		0.0
3 Services	140.7	134.4	134.4	0.0	134.4	134.4	-6.3	-4.5 %	0.0
4 Commodities	4.7	4.7	4.7	0.0	4.7	4.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	472.1	461.6	461.6	0.0	461.6	461.6	-10.5	-2.2 %	0.0
1007 I/A Rcpts (Other)	797.3	782.8	782.8	0.0	782.8	782.8	-14.5	-1.8 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	0	6	6	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		472.1										
1007 I/A Rcpts (Other)		697.3										
FY22 Conference Committee Total		1,169.4	1,008.8	66.5	81.4	12.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,169.4	1,008.8	66.5	81.4	12.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Interagency Receipt Authority from Data Processing to Commissioner's Office	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
Align General Fund Authority with Travel Plan	LIT	0.0	-16.5	65.2	-40.7	-8.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,269.4	992.3	131.7	140.7	4.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1007 I/A Rcpts (Other)		4.8										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.7										
1007 I/A Rcpts (Other)		-19.3										
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,244.4	973.6	131.7	134.4	4.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		1,244.4	973.6	131.7	134.4	4.7	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,244.4	973.6	131.7	134.4	4.7	0.0	0.0	0.0	6	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Labor**

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Workforce Investment Board

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	18,320.6	30,183.5	25,250.0	-2,600.0	22,650.0	22,650.0	4,329.4	23.6 %	-7,533.5	-25.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,637.4	1,826.6	1,826.6	0.0	1,826.6	1,826.6	189.2	11.6 %	0.0	
2 Travel	93.9	106.1	106.1	0.0	106.1	106.1	12.2	13.0 %	0.0	
3 Services	423.8	484.5	484.5	0.0	484.5	484.5	60.7	14.3 %	0.0	
4 Commodities	28.1	28.5	28.5	0.0	28.5	28.5	0.4	1.4 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	16,137.4	27,737.8	22,804.3	-2,600.0	20,204.3	20,204.3	4,066.9	25.2 %	-7,533.5	-27.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,054.0	7,658.2	7,658.2	0.0	7,658.2	7,658.2	2,604.2	51.5 %	0.0	
1004 Gen Fund (UGF)	1,870.0	2,304.9	6,704.9	-2,600.0	4,104.9	4,104.9	2,234.9	119.5 %	1,800.0	78.1 %
1007 I/A Rcpts (Other)	613.6	607.7	607.7	0.0	607.7	607.7	-5.9	-1.0 %	0.0	
1054 STEP (DGF)	5,939.8	5,502.1	5,502.1	0.0	5,502.1	5,502.1	-437.7	-7.4 %	0.0	
1151 VoTech Ed (DGF)	4,843.2	4,110.6	4,777.1	0.0	4,777.1	4,777.1	-66.1	-1.4 %	666.5	16.2 %
1269 CSLFRF (Fed)	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0		-10,000.0	-100.0 %
<u>Positions</u>										
Perm Full Time	11	11	11	0	11	11	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	2	2	2	0	2	2	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Workforce Investment Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	18,199.5	1,753.4	82.9	220.9	26.6	0.0	16,115.7	0.0	13	0	2
1002 Fed Rcpts (Fed)		5,054.0										
1004 Gen Fund (UGF)		1,870.0										
1007 I/A Rcpts (Other)		613.6										
1054 STEP (DGF)		5,939.8										
1151 VoTech Ed (DGF)		4,722.1										
FY22 Conference Committee Total		18,199.5	1,753.4	82.9	220.9	26.6	0.0	16,115.7	0.0	13	0	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg42 L3 (HB69))	FisNot22	-665.4	68.9	11.0	18.0	1.5	0.0	-764.8	0.0	0	0	0
1151 VoTech Ed (DGF)		-665.4										
FY22 Authorized Total		17,534.1	1,822.3	93.9	238.9	28.1	0.0	15,350.9	0.0	13	0	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Program Coordinator 1 (07-5544) to AVTEC for Grants Oversight and Apprenticeship Expansion	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Assistant 3 (21-3027) to Occupational Safety and Health to Provide Needed Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Fund Reimbursable Service Agreement with Alaska Vocational Technical Center	LIT	0.0	-184.9	0.0	184.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		17,534.1	1,637.4	93.9	423.8	28.1	0.0	15,350.9	0.0	11	0	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		2.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1004 Gen Fund (UGF)		0.4										
1054 STEP (DGF)		0.5										
1151 VoTech Ed (DGF)		0.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1007 I/A Rcpts (Other)		0.1										
1054 STEP (DGF)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-48.4	-48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.8										
1004 Gen Fund (UGF)		-3.2										
1007 I/A Rcpts (Other)		-11.1										
1054 STEP (DGF)		-8.4										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1151 VoTech Ed (DGF)		-2.9										
FY2023 Salary and Benefit Adjustments	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		0.4										
1054 STEP (DGF)		0.4										
1151 VoTech Ed (DGF)		0.4										
Transfer Federal Authority from Data Processing to Workforce Investment Board	TrIn	936.9	0.0	0.0	0.0	0.0	0.0	936.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		936.9										
FY23 Adjusted Base Total		18,434.7	1,601.1	93.9	423.8	28.1	0.0	16,287.8	0.0	11	0	2
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Provide Training Opportunities to Alaskans Impacted by COVID-19 (FY23-FY24)	MultiYr	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
1269 CSLFRF (Fed)		10,000.0										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		430.3										
1054 STEP (DGF)		-430.3										
Correct Alaska Technical and Vocational Education Program Funding Available	Inc	54.7	0.0	0.0	0.0	0.0	0.0	54.7	0.0	0	0	0
1151 VoTech Ed (DGF)		54.7										
Additional Federal Authority for Recently Acquired Federal Grants	Inc	1,669.2	200.6	12.2	60.7	0.4	0.0	1,395.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,669.2										
FY2023 GGU COLA & HI Increase	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.1										
1004 Gen Fund (UGF)		6.7										
1007 I/A Rcpts (Other)		2.8										
1151 VoTech Ed (DGF)		1.3										
Gov Amended Plus Total		30,183.5	1,826.6	106.1	484.5	28.5	0.0	27,737.8	0.0	11	0	2
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
L Provide Training Opportunities to Alaskans Impacted by COVID-19 (FY23-FY24)	MultiYr	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
1269 CSLFRF (Fed)		10,000.0										
Additional Correction for Technical Vocational Education Program Funding	Inc	666.5	0.0	0.0	0.0	0.0	0.0	666.5	0.0	0	0	0
1151 VoTech Ed (DGF)		666.5										
L Sec 68(e), HB 281 Technical Vocational Education Program Additional Distribution (FY23-FY24)	MultiYr	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,600.0										
L Sec 68(e), HB 281 Technical Vocational Education Program Additional Distribution (FY2023-FY2024)	Veto	-2,600.0	0.0	0.0	0.0	0.0	0.0	-2,600.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,600.0										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Workforce Investment Board

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *	(continued)									
L	Sec 68(e), HB 281 Construction Academies (FY23-FY24) 1004 Gen Fund (UGF) 1,800.0	MultiYr	1,800.0	0.0	0.0	0.0	0.0	0.0	1,800.0	0.0	0	0	0
	FY23 Final Op Budget Total		22,650.0	1,826.6	106.1	484.5	28.5	0.0	20,204.3	0.0	11	0	2
			* * * 22SupRPL * * *										
	Correct Alaska Technical and Vocational Education Funding Available 1151 VoTech Ed (DGF) 786.5	Suppl	786.5	0.0	0.0	0.0	0.0	0.0	786.5	0.0	0	0	0
	22SupRPL Total		786.5	0.0	0.0	0.0	0.0	0.0	786.5	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Labor Relations Agency

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	496.5	488.0	488.0	0.0	488.0	488.0	-8.5	-1.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	407.5	403.7	403.7	0.0	403.7	403.7	-3.8	-0.9 %	0.0
2 Travel	12.4	12.4	12.4	0.0	12.4	12.4	0.0		0.0
3 Services	66.2	61.5	61.5	0.0	61.5	61.5	-4.7	-7.1 %	0.0
4 Commodities	10.4	10.4	10.4	0.0	10.4	10.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	496.5	488.0	488.0	0.0	488.0	488.0	-8.5	-1.7 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	0	3	3	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Labor Relations Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	496.5	400.4	12.4	73.3	10.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		496.5	400.4	12.4	73.3	10.4	0.0	0.0	0.0	3	0	0
FY22 Conference Committee Total		496.5	400.4	12.4	73.3	10.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		496.5	400.4	12.4	73.3	10.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority to Comply with Vacancy Factor	LIT	0.0	7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		496.5	407.5	12.4	66.2	10.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Labor**

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Management Services

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	4,134.1	4,041.4	4,041.4	0.0	4,041.4	4,041.4	-92.7	-2.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,847.6	2,932.9	2,932.9	0.0	2,932.9	2,932.9	85.3	3.0 %	0.0
2 Travel	9.3	9.3	9.3	0.0	9.3	9.3	0.0		0.0
3 Services	1,245.6	1,067.6	1,067.6	0.0	1,067.6	1,067.6	-178.0	-14.3 %	0.0
4 Commodities	31.6	31.6	31.6	0.0	31.6	31.6	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,592.5	2,577.1	2,577.1	0.0	2,577.1	2,577.1	-15.4	-0.6 %	0.0
1003 GF/Match (UGF)	113.1	112.2	112.2	0.0	112.2	112.2	-0.9	-0.8 %	0.0
1004 Gen Fund (UGF)	306.5	235.6	235.6	0.0	235.6	235.6	-70.9	-23.1 %	0.0
1007 I/A Rcpts (Other)	1,122.0	1,116.5	1,116.5	0.0	1,116.5	1,116.5	-5.5	-0.5 %	0.0
<u>Positions</u>									
Perm Full Time	24	24	24	0	24	24	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,040.8	2,648.4	12.8	1,351.5	28.1	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts (Fed)		2,592.5										
1003 GF/Match (UGF)		113.1										
1004 Gen Fund (UGF)		213.2										
1007 I/A Rcpts (Other)		1,122.0										
FY22 Conference Committee Total		4,040.8	2,648.4	12.8	1,351.5	28.1	0.0	0.0	0.0	21	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		4,040.8	2,648.4	12.8	1,351.5	28.1	0.0	0.0	0.0	21	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Three Positions from the Office of Procurement and Property Management	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	199.2	-3.5	-199.2	3.5	0.0	0.0	0.0	0	0	0
Transfer General Fund Authority from Data Processing to Align with Expenditures	TrIn	93.3	0.0	0.0	93.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.3										
FY22 Management Plan Total		4,134.1	2,847.6	9.3	1,245.6	31.6	0.0	0.0	0.0	24	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.2										
1003 GF/Match (UGF)		0.5										
1007 I/A Rcpts (Other)		3.5										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1007 I/A Rcpts (Other)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-64.9										
1003 GF/Match (UGF)		-2.9										
1004 Gen Fund (UGF)		-2.6										
1007 I/A Rcpts (Other)		-22.1										
FY2023 Salary and Benefit Adjustments	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.1										
1003 GF/Match (UGF)		0.4										
1007 I/A Rcpts (Other)		2.7										

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Transfer General Fund Authority from Management Services to the Division of Employment and Training Services	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	158.8	0.0	-158.8	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		4,054.5	2,941.8	9.3	1,071.8	31.6	0.0	0.0	0.0	24	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reduce Funding in Personal Services and Services to Align with Anticipated Expenditures	Dec	-56.2	-52.0	0.0	-4.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.2										
FY2023 GGU COLA & HI Increase	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.2										
1003 GF/Match (UGF)		1.1										
1007 I/A Rcpts (Other)		9.6										
FY2023 3% COLA for Confidential Employees Association (CEA)	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		0.4										
Gov Amended Plus Total		4,041.4	2,932.9	9.3	1,067.6	31.6	0.0	0.0	0.0	24	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		4,041.4	2,932.9	9.3	1,067.6	31.6	0.0	0.0	0.0	24	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Leasing

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	2,570.4	2,070.4	2,070.4	0.0	2,070.4	2,070.4	-500.0	-19.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	2,570.4	2,070.4	2,070.4	0.0	2,070.4	2,070.4	-500.0	-19.5 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,570.4	2,070.4	2,070.4	0.0	2,070.4	2,070.4	-500.0	-19.5 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	2,570.4	0.0	0.0	2,570.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,570.4	0.0	0.0	2,570.4	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		2,570.4	0.0	0.0	2,570.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,570.4	0.0	0.0	2,570.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		2,570.4	0.0	0.0	2,570.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		2,570.4	0.0	0.0	2,570.4	0.0	0.0	0.0	0.0	0	0	0
Reduce Funding for Leasing Costs and Leverage Other Funding Sources	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Labor**

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Data Processing

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	5,408.7	0.0	0.0	0.0	0.0	0.0	-5,408.7 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	6.8	0.0	0.0	0.0	0.0	0.0	-6.8 -100.0 %	0.0
3 Services	5,281.9	0.0	0.0	0.0	0.0	0.0	-5,281.9 -100.0 %	0.0
4 Commodities	95.0	0.0	0.0	0.0	0.0	0.0	-95.0 -100.0 %	0.0
5 Capital Outlay	25.0	0.0	0.0	0.0	0.0	0.0	-25.0 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,727.9	0.0	0.0	0.0	0.0	0.0	-3,727.9 -100.0 %	0.0
1007 I/A Rcpts (Other)	1,680.8	0.0	0.0	0.0	0.0	0.0	-1,680.8 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Data Processing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,602.0	2,786.3	6.8	2,686.4	97.5	25.0	0.0	0.0	16	0	1
1002 Fed Rcpts (Fed)		3,727.9										
1004 Gen Fund (UGF)		93.3										
1007 I/A Rcpts (Other)		1,780.8										
FY22 Conference Committee Total		5,602.0	2,786.3	6.8	2,686.4	97.5	25.0	0.0	0.0	16	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,602.0	2,786.3	6.8	2,686.4	97.5	25.0	0.0	0.0	16	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Data Processing IT Unit to Employment and Training Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-1
Transfer Interagency Receipt Authority from Data Processing to Commissioner's Office	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
Transfer Authority from Personal Services to Services	LIT	0.0	-2,772.3	0.0	2,772.3	0.0	0.0	0.0	0.0	0	0	0
Transfer General Fund Authority to Management Services to Align with Expenditures	TrOut	-93.3	-14.0	0.0	-76.8	-2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.3										
FY22 Management Plan Total		5,408.7	0.0	6.8	5,281.9	95.0	25.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer Federal Authority from Data Processing to the Workforce Investment Board	TrOut	-936.9	0.0	0.0	-936.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-936.9										
Transfer Interagency Receipt Authority from Data Processing to Labor Market Information	TrOut	-60.5	0.0	0.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.5										
Transfer Federal Authority from Data Processing to the Division of Employment and Training Services	TrOut	-2,791.0	0.0	-6.8	-2,784.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,791.0										
FY23 Adjusted Base Total		1,620.3	0.0	0.0	1,500.3	95.0	25.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reduce Interagency Authority No Longer Needed Due to Data Processing Unit Organizational Restructure	Dec	-1,620.3	0.0	0.0	-1,500.3	-95.0	-25.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,620.3										
Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	4,105.1	3,995.4	3,993.6	0.0	3,993.6	3,993.6	-111.5	-2.7 %	-1.8	
<u>Objects of Expenditure</u>										
1 Personal Services	3,194.8	3,311.6	3,309.8	0.0	3,309.8	3,309.8	115.0	3.6 %	-1.8	-0.1 %
2 Travel	39.2	39.2	39.2	0.0	39.2	39.2	0.0		0.0	
3 Services	846.1	619.6	619.6	0.0	619.6	619.6	-226.5	-26.8 %	0.0	
4 Commodities	25.0	25.0	25.0	0.0	25.0	25.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,445.5	1,440.0	1,440.0	0.0	1,440.0	1,440.0	-5.5	-0.4 %	0.0	
1004 Gen Fund (UGF)	914.1	904.3	904.3	0.0	904.3	904.3	-9.8	-1.1 %	0.0	
1007 I/A Rcpts (Other)	1,570.4	1,478.1	1,478.1	0.0	1,478.1	1,478.1	-92.3	-5.9 %	0.0	
1092 MHTAAR (Other)	26.8	26.3	24.5	0.0	24.5	24.5	-2.3	-8.6 %	-1.8	-6.8 %
1108 Stat Desig (Other)	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0	
1157 Wrks Safe (DGF)	128.3	126.7	126.7	0.0	126.7	126.7	-1.6	-1.2 %	0.0	
<u>Positions</u>										
Perm Full Time	24	24	24	0	24	24	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	2	2	2	0	2	2	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,105.1	3,194.8	39.2	846.1	25.0	0.0	0.0	0.0	24	0	2
1002 Fed Rcpts (Fed)		1,445.5										
1004 Gen Fund (UGF)		914.1										
1007 I/A Rcpts (Other)		1,570.4										
1092 MHTAAR (Other)		26.8										
1108 Stat Desig (Other)		20.0										
1157 Wrks Safe (DGF)		128.3										
FY22 Conference Committee Total		4,105.1	3,194.8	39.2	846.1	25.0	0.0	0.0	0.0	24	0	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		4,105.1	3,194.8	39.2	846.1	25.0	0.0	0.0	0.0	24	0	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		4,105.1	3,194.8	39.2	846.1	25.0	0.0	0.0	0.0	24	0	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer Interagency Receipt Authority from Data Processing to Labor Market Information	TrIn	60.5	0.0	0.0	60.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.5										
Reverse MH Trust: Alaska Health Workforce Profile	OTI	-25.0	-24.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-25.0										
LFD Adjust: Reverse MH Trust: Alaska Health Workforce Profile	OTI	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.6										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		3.9										
1092 MHTAAR (Other)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-104.4	-104.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-31.9										
1004 Gen Fund (UGF)		-29.0										
1007 I/A Rcpts (Other)		-41.0										
1092 MHTAAR (Other)		-0.9										
1157 Wrks Safe (DGF)		-1.6										
FY2023 Salary and Benefit Adjustments	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		3.8										
1092 MHTAAR (Other)		0.2										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	142.0	0.0	-142.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Alaska Health Workforce Profile (FY18-FY28) 1092 MHTAAR (Other) 25.0	IncT	25.0	24.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		4,080.2	3,251.4	39.2	764.6	25.0	0.0	0.0	0.0	24	0	2
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT 1092 MHTAAR (Other) 1.8	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Interagency Authority No Longer Needed 1007 I/A Rcpts (Other) -145.0	Dec	-145.0	0.0	0.0	-145.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 GGU COLA & HI Increase 1002 Fed Rcpts (Fed) 20.5 1004 Gen Fund (UGF) 13.0 1007 I/A Rcpts (Other) 24.9	SalAdj	58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		3,995.4	3,311.6	39.2	619.6	25.0	0.0	0.0	0.0	24	0	2
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT 1092 MHTAAR (Other) 1.8	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Final Op Budget Total		3,993.6	3,309.8	39.2	619.6	25.0	0.0	0.0	0.0	24	0	2

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	6,078.9	6,048.6	6,048.6	0.0	6,048.6	6,048.6	-30.3	-0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,770.2	4,831.9	4,831.9	0.0	4,831.9	4,831.9	61.7	1.3 %	0.0
2 Travel	109.1	63.1	63.1	0.0	63.1	63.1	-46.0	-42.2 %	0.0
3 Services	1,100.7	1,054.9	1,054.9	0.0	1,054.9	1,054.9	-45.8	-4.2 %	0.0
4 Commodities	80.9	80.9	80.9	0.0	80.9	80.9	0.0		0.0
5 Capital Outlay	6.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0
7 Grants, Benefits	12.0	11.8	11.8	0.0	11.8	11.8	-0.2	-1.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1157 Wrks Safe (DGF)	6,078.9	6,048.6	6,048.6	0.0	6,048.6	6,048.6	-30.3	-0.5 %	0.0
<u>Positions</u>									
Perm Full Time	45	45	45	0	45	45	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	2	2	2	0	2	2	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	6,078.9	4,902.8	49.1	1,028.1	80.9	6.0	12.0	0.0	45	0	2
1157 Wrks Safe (DGF)		6,078.9	4,902.8	49.1	1,028.1	80.9	6.0	12.0	0.0	45	0	2
FY22 Conference Committee Total		6,078.9	4,902.8	49.1	1,028.1	80.9	6.0	12.0	0.0	45	0	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		6,078.9	4,902.8	49.1	1,028.1	80.9	6.0	12.0	0.0	45	0	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Travel Plan	LIT	0.0	-132.6	60.0	72.6	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		6,078.9	4,770.2	109.1	1,100.7	80.9	6.0	12.0	0.0	45	0	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		4.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		9.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		2.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-150.8	-150.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		-150.8										
FY2023 Salary and Benefit Adjustments	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		6.3										
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	92.0	-46.0	-45.8	0.0	0.0	-0.2	0.0	0	0	0
FY23 Adjusted Base Total		5,949.9	4,733.2	63.1	1,054.9	80.9	6.0	11.8	0.0	45	0	2
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		98.7										
Gov Amended Plus Total		6,048.6	4,831.9	63.1	1,054.9	80.9	6.0	11.8	0.0	45	0	2
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		6,048.6	4,831.9	63.1	1,054.9	80.9	6.0	11.8	0.0	45	0	2

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Appeals Commission

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	440.5	435.5	435.5	0.0	435.5	435.5	-5.0	-1.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	302.5	300.7	300.7	0.0	300.7	300.7	-1.8	-0.6 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	133.0	129.8	129.8	0.0	129.8	129.8	-3.2	-2.4 %	0.0
4 Commodities	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1157 Wrks Safe (DGF)	440.5	435.5	435.5	0.0	435.5	435.5	-5.0	-1.1 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	0	2	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Appeals Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee ***										
1157 Wrks Safe (DGF) 440.5		440.5	302.5	0.0	133.0	5.0	0.0	0.0	0.0	2	0	0
FY22 Conference Committee Total		440.5	302.5	0.0	133.0	5.0	0.0	0.0	0.0	2	0	0
		*** Changes from FY22 Conference Committee to FY22 Authorized ***										
FY22 Authorized Total		440.5	302.5	0.0	133.0	5.0	0.0	0.0	0.0	2	0	0
		*** Changes from FY22 Authorized to FY22 Management Plan ***										
FY22 Management Plan Total		440.5	302.5	0.0	133.0	5.0	0.0	0.0	0.0	2	0	0
		*** Changes from FY22 Management Plan to FY23 Adjusted Base ***										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 1.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) -9.2												
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		433.0	298.2	0.0	129.8	5.0	0.0	0.0	0.0	2	0	0
		*** Changes from FY23 Adjusted Base to Gov Amended Plus ***										
FY2023 GGU COLA & HI Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 2.5												
Gov Amended Plus Total		435.5	300.7	0.0	129.8	5.0	0.0	0.0	0.0	2	0	0
		*** Changes from Gov Amended Plus to FY23 Final Op Budget ***										
FY23 Final Op Budget Total		435.5	300.7	0.0	129.8	5.0	0.0	0.0	0.0	2	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	785.1	784.7	784.7	0.0	784.7	784.7	-0.4	-0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	95.1	95.4	95.4	0.0	95.4	95.4	0.3	0.3 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	255.3	254.6	254.6	0.0	254.6	254.6	-0.7	-0.3 %	0.0
4 Commodities	2.0	2.0	2.0	0.0	2.0	2.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	432.7	432.7	432.7	0.0	432.7	432.7	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1203 WCBenGF (DGF)	785.1	784.7	784.7	0.0	784.7	784.7	-0.4	-0.1 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	0	1	1	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	785.1	100.6	0.0	249.8	2.0	0.0	432.7	0.0	1	0	0
1203 WCBenGF (DGF) 785.1												
FY22 Conference Committee Total		785.1	100.6	0.0	249.8	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		785.1	100.6	0.0	249.8	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority to Comply with Vacancy Factor	LIT	0.0	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		785.1	95.1	0.0	255.3	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) 0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) -3.0												
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		782.2	92.9	0.0	254.6	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) 2.5												
Gov Amended Plus Total		784.7	95.4	0.0	254.6	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		784.7	95.4	0.0	254.6	2.0	0.0	432.7	0.0	1	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Second Injury Fund

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	2,864.9	2,862.6	2,862.6	0.0	2,862.6	2,862.6	-2.3	-0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	209.2	209.6	209.6	0.0	209.6	209.6	0.4	0.2 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	83.1	80.4	80.4	0.0	80.4	80.4	-2.7	-3.2 %	0.0
4 Commodities	4.3	4.3	4.3	0.0	4.3	4.3	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	2,568.3	2,568.3	2,568.3	0.0	2,568.3	2,568.3	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1031 Sec Injury (DGF)	2,864.9	2,862.6	2,862.6	0.0	2,862.6	2,862.6	-2.3	-0.1 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	0	1	1	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,864.9	209.2	0.0	83.1	4.3	0.0	2,568.3	0.0	1	0	0
1031 Sec Injury (DGF)		2,864.9	209.2	0.0	83.1	4.3	0.0	2,568.3	0.0	1	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,864.9	209.2	0.0	83.1	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		2,864.9	209.2	0.0	83.1	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		1.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		-6.9										
FY2023 Salary and Benefit Adjustments	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.8										
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,860.3	207.3	0.0	80.4	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		2.3										
Gov Amended Plus Total		2,862.6	209.6	0.0	80.4	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,862.6	209.6	0.0	80.4	4.3	0.0	2,568.3	0.0	1	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	1,425.2	1,423.1	1,423.1	0.0	1,423.1	1,423.1	-2.1	-0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	271.2	270.3	270.3	0.0	270.3	270.3	-0.9	-0.3 %	0.0
2 Travel	46.0	46.0	46.0	0.0	46.0	46.0	0.0		0.0
3 Services	182.2	181.0	181.0	0.0	181.0	181.0	-1.2	-0.7 %	0.0
4 Commodities	9.7	9.7	9.7	0.0	9.7	9.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	916.1	916.1	916.1	0.0	916.1	916.1	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1032 Fish Fund (DGF)	1,425.2	1,423.1	1,423.1	0.0	1,423.1	1,423.1	-2.1	-0.1 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	0	2	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,425.2	271.2	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
1032 Fish Fund (DGF)		1,425.2	271.2	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
FY22 Conference Committee Total		1,425.2	271.2	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,425.2	271.2	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Travel Plan	LIT	0.0	0.0	35.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,425.2	271.2	46.0	182.2	9.7	0.0	916.1	0.0	2	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		-8.4										
FY2023 Salary and Benefit Adjustments	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.6										
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,418.5	265.7	46.0	181.0	9.7	0.0	916.1	0.0	2	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		4.6										
Gov Amended Plus Total		1,423.1	270.3	46.0	181.0	9.7	0.0	916.1	0.0	2	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,423.1	270.3	46.0	181.0	9.7	0.0	916.1	0.0	2	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Labor**

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety

Allocation: Wage and Hour Administration

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	2,392.9	2,328.5	2,376.7	-48.2	2,328.5	2,328.5	-64.4	-2.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,967.6	1,930.2	1,951.4	-21.2	1,930.2	1,930.2	-37.4	-1.9 %	0.0
2 Travel	14.2	14.2	14.2	0.0	14.2	14.2	0.0		0.0
3 Services	399.1	372.1	399.1	-27.0	372.1	372.1	-27.0	-6.8 %	0.0
4 Commodities	12.0	12.0	12.0	0.0	12.0	12.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	262.0	258.8	258.8	0.0	258.8	258.8	-3.2	-1.2 %	0.0
1005 GF/Prgm (DGF)	1,467.3	1,405.5	1,453.7	-48.2	1,405.5	1,405.5	-61.8	-4.2 %	0.0
1007 I/A Rcpts (Other)	663.6	664.2	664.2	0.0	664.2	664.2	0.6	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	0	19	19	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,392.9	1,967.6	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		262.0										
1005 GF/Prgm (DGF)		1,467.3										
1007 I/A Rcpts (Other)		663.6										
FY22 Conference Committee Total		2,392.9	1,967.6	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,392.9	1,967.6	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		2,392.9	1,967.6	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		2.7										
1007 I/A Rcpts (Other)		1.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-61.9	-61.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.4										
1005 GF/Prgm (DGF)		-45.5										
1007 I/A Rcpts (Other)		-8.0										
FY2023 Salary and Benefit Adjustments	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		1.8										
1007 I/A Rcpts (Other)		0.7										
FY23 Adjusted Base Total		2,341.9	1,916.6	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reduce Authority to Align with Anticipated Revenue for Wage and Hour Administration	Dec	-48.2	-21.2	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-48.2										
FY2023 GGU COLA & HI Increase	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		26.6										
1007 I/A Rcpts (Other)		6.8										
Gov Amended Plus Total		2,328.5	1,930.2	14.2	372.1	12.0	0.0	0.0	0.0	19	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Reduce Authority to Align with Anticipated Revenue for Wage and Hour Administration	Dec	-48.2	-21.2	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
4005 GF/Prgm (DGF)		-48.2										
Align Authority with Anticipated Revenue for Wage and Hour Administration	Veto	-48.2	-21.2	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-48.2										
FY23 Final Op Budget Total		2,328.5	1,930.2	14.2	372.1	12.0	0.0	0.0	0.0	19	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Labor**

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety

Allocation: Mechanical Inspection

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	3,114.1	3,069.7	3,158.0	-88.3	3,069.7	3,069.7	-44.4	-1.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,512.2	2,467.8	2,556.1	-88.3	2,467.8	2,467.8	-44.4	-1.8 %	0.0
2 Travel	115.0	115.0	115.0	0.0	115.0	115.0	0.0		0.0
3 Services	466.9	466.9	466.9	0.0	466.9	466.9	0.0		0.0
4 Commodities	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	293.9	293.9	0.0	293.9	293.9	293.9	>999 %	0.0
1005 GF/Prgm (DGF)	138.7	138.1	138.1	0.0	138.1	138.1	-0.6	-0.4 %	0.0
1007 I/A Rcpts (Other)	749.0	761.6	761.6	0.0	761.6	761.6	12.6	1.7 %	0.0
1172 Bldg Safe (DGF)	2,226.4	1,876.1	1,964.4	-88.3	1,876.1	1,876.1	-350.3	-15.7 %	0.0
<u>Positions</u>									
Perm Full Time	21	20	21	-1	20	20	-1	-4.8 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,114.1	2,534.9	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm (DGF)		138.7										
1007 I/A Rcpts (Other)		749.0										
1172 Bldg Safe (DGF)		2,226.4										
FY22 Conference Committee Total		3,114.1	2,534.9	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		3,114.1	2,534.9	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Personal Service Needs	LIT	0.0	-22.7	0.0	22.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		3,114.1	2,512.2	115.0	466.9	20.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.7										
1172 Bldg Safe (DGF)		3.4										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		0.4										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.9										
1172 Bldg Safe (DGF)		21.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
1172 Bldg Safe (DGF)		0.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.0										
1007 I/A Rcpts (Other)		-19.6										
1172 Bldg Safe (DGF)		-57.5										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.9										
1172 Bldg Safe (DGF)		21.8										
FY2023 Salary and Benefit Adjustments	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
1172 Bldg Safe (DGF)		2.6										
FY23 Adjusted Base Total		3,100.8	2,498.9	115.0	466.9	20.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		278.5										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d) (continued)												
1172 Bldg Safe (DGF) -278.5												
Delete Boiler & Pressure Vessel Inspector 1 (07-4527) Vacant for Two Years and Associated Authority	Dec	-88.3	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1172 Bldg Safe (DGF) -88.3												
FY2023 Salary and Benefit Adjustment	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 8.6												
1172 Bldg Safe (DGF) 23.6												
FY2023 GGU COLA & HI Increase	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.4												
1005 GF/Prgm (DGF) 3.3												
1007 I/A Rcpts (Other) 6.3												
Gov Amended Plus Total		3,069.7	2,467.8	115.0	466.9	20.0	0.0	0.0	0.0	20	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Delete Boiler & Pressure Vessel Inspector 1 (07-4527) Vacant for Two Years and Associated Authority	Dec	-88.3	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1172 Bldg Safe (DGF) -88.3												
Boiler & Pressure Vessel Inspector 1 (07-4527) Vacant for Two Years	Veto	-88.3	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1172 Bldg Safe (DGF) -88.3												
FY23 Final Op Budget Total		3,069.7	2,467.8	115.0	466.9	20.0	0.0	0.0	0.0	20	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Labor**

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety

Allocation: Occupational Safety and Health

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	5,799.7	5,293.3	5,293.3	0.0	5,293.3	5,293.3	-506.4	-8.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,012.1	4,087.2	4,087.2	0.0	4,087.2	4,087.2	75.1	1.9 %	0.0
2 Travel	177.3	130.0	130.0	0.0	130.0	130.0	-47.3	-26.7 %	0.0
3 Services	1,555.3	1,049.1	1,049.1	0.0	1,049.1	1,049.1	-506.2	-32.5 %	0.0
4 Commodities	55.0	27.0	27.0	0.0	27.0	27.0	-28.0	-50.9 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,172.1	2,207.1	2,207.1	0.0	2,207.1	2,207.1	35.0	1.6 %	0.0
1003 GF/Match (UGF)	262.6	2,154.1	2,154.1	0.0	2,154.1	2,154.1	1,891.5	720.3 %	0.0
1005 GF/Prgm (DGF)	12.6	0.0	0.0	0.0	0.0	0.0	-12.6	-100.0 %	0.0
1007 I/A Rcpts (Other)	302.8	305.8	305.8	0.0	305.8	305.8	3.0	1.0 %	0.0
1157 Wrks Safe (DGF)	3,049.6	626.3	626.3	0.0	626.3	626.3	-2,423.3	-79.5 %	0.0
<u>Positions</u>									
Perm Full Time	38	38	38	0	38	38	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,799.7	4,012.1	177.3	1,555.3	55.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts (Fed)		2,172.1										
1003 GF/Match (UGF)		262.6										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		302.8										
1157 Wrkrs Safe (DGF)		3,049.6										
FY22 Conference Committee Total		5,799.7	4,012.1	177.3	1,555.3	55.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,799.7	4,012.1	177.3	1,555.3	55.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Administrative Assistant 3 (21-3027) from Workforce Investment Board to Provide Needed Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY22 Management Plan Total		5,799.7	4,012.1	177.3	1,555.3	55.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1007 I/A Rcpts (Other)		1.6										
1157 Wrkrs Safe (DGF)		0.5										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1157 Wrkrs Safe (DGF)		2.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1003 GF/Match (UGF)		0.1										
1157 Wrkrs Safe (DGF)		0.4										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.2										
1003 GF/Match (UGF)		2.4										
1007 I/A Rcpts (Other)		3.2										
1157 Wrkrs Safe (DGF)		19.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-129.6	-129.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-64.8										
1003 GF/Match (UGF)		-5.7										
1007 I/A Rcpts (Other)		-8.4										
1157 Wrkrs Safe (DGF)		-50.7										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.2										
1003 GF/Match (UGF)		2.4										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments (continued)												
1007 I/A Rcpts (Other)		3.2										
1157 Wrkrs Safe (DGF)		19.7										
FY2023 Salary and Benefit Adjustments	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1157 Wrkrs Safe (DGF)		2.1										
FY23 Adjusted Base Total		5,782.3	3,994.7	177.3	1,555.3	55.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reduce Worker Safety & Compensation Administration Account Authority to Align with Expenditures	Dec	-568.9	0.0	-47.3	-493.6	-28.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-568.9										
Reduce Excess Program Receipt Authority to Align with Anticipated Revenue for Occupational Safety and Health	Dec	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-12.6										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1,853.8										
1157 Wrkrs Safe (DGF)		-1,853.8										
FY2023 Salary and Benefit Adjustment	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.3										
1003 GF/Match (UGF)		19.6										
1007 I/A Rcpts (Other)		3.4										
1157 Wrkrs Safe (DGF)		4.9										
FY2023 GGU COLA & HI Increase	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.4										
1003 GF/Match (UGF)		18.9										
Gov Amended Plus Total		5,293.3	4,087.2	130.0	1,049.1	27.0	0.0	0.0	0.0	38	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		5,293.3	4,087.2	130.0	1,049.1	27.0	0.0	0.0	0.0	38	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety

Allocation: Alaska Safety Advisory Council

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	186.8	186.6	186.6	0.0	186.6	186.6	-0.2	-0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	26.0	24.4	24.4	0.0	24.4	24.4	-1.6	-6.2 %	0.0
2 Travel	4.0	4.0	4.0	0.0	4.0	4.0	0.0		0.0
3 Services	96.8	98.2	98.2	0.0	98.2	98.2	1.4	1.4 %	0.0
4 Commodities	60.0	60.0	60.0	0.0	60.0	60.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	186.8	186.6	186.6	0.0	186.6	186.6	-0.2	-0.1 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee *** 186.8	26.0	4.0	96.8	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		186.8	26.0	4.0	96.8	60.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		186.8	26.0	4.0	96.8	60.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY22 Conference Committee to FY22 Authorized ***										
FY22 Authorized Total		186.8	26.0	4.0	96.8	60.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY22 Authorized to FY22 Management Plan ***										
FY22 Management Plan Total		186.8	26.0	4.0	96.8	60.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY22 Management Plan to FY23 Adjusted Base ***										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	-1.4	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		186.0	23.8	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY23 Adjusted Base to Gov Amended Plus ***										
FY2023 GGU COLA & HI Increase	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		186.6	24.4	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0
		*** Changes from Gov Amended Plus to FY23 Final Op Budget ***										
FY23 Final Op Budget Total		186.6	24.4	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Labor**

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Employment and Training Services Administration

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	5,495.1	5,419.2	5,419.2	0.0	5,419.2	5,419.2	-75.9	-1.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,008.9	4,071.0	4,071.0	0.0	4,071.0	4,071.0	62.1	1.5 %	0.0
2 Travel	44.6	44.6	44.6	0.0	44.6	44.6	0.0		0.0
3 Services	1,267.9	1,169.9	1,169.9	0.0	1,169.9	1,169.9	-98.0	-7.7 %	0.0
4 Commodities	148.7	108.7	108.7	0.0	108.7	108.7	-40.0	-26.9 %	0.0
5 Capital Outlay	25.0	25.0	25.0	0.0	25.0	25.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,054.3	4,966.4	4,966.4	0.0	4,966.4	4,966.4	-87.9	-1.7 %	0.0
1004 Gen Fund (UGF)	0.0	15.0	15.0	0.0	15.0	15.0	15.0	>999 %	0.0
1007 I/A Rcpts (Other)	440.8	437.8	437.8	0.0	437.8	437.8	-3.0	-0.7 %	0.0
<u>Positions</u>									
Perm Full Time	26	26	26	0	26	26	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	1	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Employment and Training Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,414.2	1,142.1	12.0	238.5	21.6	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		1,203.4										
1007 I/A Rcpts (Other)		210.8										
FY22 Conference Committee Total		1,414.2	1,142.1	12.0	238.5	21.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,414.2	1,142.1	12.0	238.5	21.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Federal Authority from Workforce Services and Workforce Development to Align with Travel Expenditures	TrIn	77.4	67.9	9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		77.4										
Transfer Data Processing IT Unit to Employment and Training Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	1
Transfer Authority from Unemployment Insurance, Workforce Services, and Workforce Development for Data Processing Unit	TrIn	3,675.6	2,501.0	6.8	1,015.7	127.1	25.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,675.6										
Transfer Interagency Authority from Workforce Services for Data Processing Unit	TrIn	230.0	200.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		230.0										
Transfer Accounting Technician 2 (07-5784) from Unemployment Insurance and Reclassify to Meet Division Needs	TrIn	97.9	97.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		97.9										
Align Authority with Travel Plan	LIT	0.0	0.0	16.3	-16.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		5,495.1	4,008.9	44.6	1,267.9	148.7	25.0	0.0	0.0	26	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer Data Processing Unit to Employment and Training Services	TrIn	2,791.0	1,681.8	0.0	1,109.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,791.0										
Transfer Data Processing Unit to Employment and Training Services	TrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
Transfer Federal Authority to Unemployment Insurance to Align with Anticipated Expenditures	TrOut	-2,844.0	-1,581.8	0.0	-1,222.2	-40.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,844.0										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1007 I/A Rcpts (Other)		0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.6										
1007 I/A Rcpts (Other)		0.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1007 I/A Rcpts (Other)		0.2										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Employment and Training Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-132.1	-132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-118.7										
1007 I/A Rcpts (Other)		-13.4										
FY2023 Salary and Benefit Adjustments	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.7										
1007 I/A Rcpts (Other)		0.5										
FY23 Adjusted Base Total		5,352.5	4,004.3	44.6	1,169.9	108.7	25.0	0.0	0.0	26	0	1
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.6										
1007 I/A Rcpts (Other)		9.1										
Gov Amended Plus Total		5,419.2	4,071.0	44.6	1,169.9	108.7	25.0	0.0	0.0	26	0	1
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		5,419.2	4,071.0	44.6	1,169.9	108.7	25.0	0.0	0.0	26	0	1

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Labor**

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Services**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	17,441.8	17,381.4	18,381.4	0.0	18,381.4	18,381.4	939.6	5.4 %	1,000.0	5.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,658.0	9,597.6	9,597.6	0.0	9,597.6	9,597.6	-60.4	-0.6 %	0.0	
2 Travel	89.1	89.1	89.1	0.0	89.1	89.1	0.0		0.0	
3 Services	3,071.4	3,071.4	3,071.4	0.0	3,071.4	3,071.4	0.0		0.0	
4 Commodities	104.6	104.6	104.6	0.0	104.6	104.6	0.0		0.0	
5 Capital Outlay	120.5	120.5	120.5	0.0	120.5	120.5	0.0		0.0	
7 Grants, Benefits	4,398.2	4,398.2	5,398.2	0.0	5,398.2	5,398.2	1,000.0	22.7 %	1,000.0	22.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,400.5	12,346.6	12,346.6	0.0	12,346.6	12,346.6	-53.9	-0.4 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	1,000.0	0.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %
1007 I/A Rcpts (Other)	4,232.2	4,227.9	4,227.9	0.0	4,227.9	4,227.9	-4.3	-0.1 %	0.0	
1049 Trng Bldg (DGF)	791.1	788.9	788.9	0.0	788.9	788.9	-2.2	-0.3 %	0.0	
1108 Stat Desig (Other)	18.0	18.0	18.0	0.0	18.0	18.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	95	95	95	0	95	95	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	6	6	6	0	6	6	0		0	

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	18,254.3	9,776.6	64.7	3,559.7	104.6	120.5	4,628.2	0.0	95	0	6
1002 Fed Rcpts (Fed)		12,983.0										
1007 I/A Rcpts (Other)		4,462.2										
1049 Trng Bldg (DGF)		791.1										
1108 Stat Desig (Other)		18.0										
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		18,254.3	9,776.6	64.7	3,559.7	104.6	120.5	4,628.2	0.0	95	0	6
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		18,254.3	9,776.6	64.7	3,559.7	104.6	120.5	4,628.2	0.0	95	0	6
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Federal Authority to Employment and Training Services Administration to Align with Travel Expenditures	TrOut	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-49.7										
Transfer Authority from Workforce Services to DETS Administration for Data Processing Unit	TrOut	-532.8	-68.9	0.0	-463.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-532.8										
Transfer Interagency Authority to Employment and Training Services Administration for Data Processing Unit	TrOut	-230.0	0.0	0.0	0.0	0.0	0.0	-230.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-230.0										
Align Authority with Travel Plan	LIT	0.0	0.0	24.4	-24.4	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		17,441.8	9,658.0	89.1	3,071.4	104.6	120.5	4,398.2	0.0	95	0	6
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.6										
1007 I/A Rcpts (Other)		2.1										
1049 Trng Bldg (DGF)		1.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1007 I/A Rcpts (Other)		0.3										
1049 Trng Bldg (DGF)		0.1										
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-301.0	-301.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-270.2										
1007 I/A Rcpts (Other)		-21.6										
1049 Trng Bldg (DGF)		-9.2										
FY2023 Salary and Benefit Adjustments	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										
1007 I/A Rcpts (Other)		1.5										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1049 Trng Bldg (DGF)		0.9										
FY23 Adjusted Base Total		17,203.6	9,419.8	89.1	3,071.4	104.6	120.5	4,398.2	0.0	95	0	6
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	177.8	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		159.5										
1007 I/A Rcpts (Other)		13.4										
1049 Trng Bldg (DGF)		4.9										
Gov Amended Plus Total		17,381.4	9,597.6	89.1	3,071.4	104.6	120.5	4,398.2	0.0	95	0	6
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
L Sec 68(e), HB 281 Individual Training Accounts (FY23-FY24)	MultiYr	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
FY23 Final Op Budget Total		18,381.4	9,597.6	89.1	3,071.4	104.6	120.5	5,398.2	0.0	95	0	6

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Workforce Development

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	10,334.4	10,315.0	14,915.0	0.0	14,915.0	14,915.0	4,580.6	44.3 %	4,600.0	44.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,447.7	2,428.3	2,428.3	0.0	2,428.3	2,428.3	-19.4	-0.8 %	0.0	
2 Travel	43.6	43.6	43.6	0.0	43.6	43.6	0.0		0.0	
3 Services	2,036.8	2,036.8	2,036.8	0.0	2,036.8	2,036.8	0.0		0.0	
4 Commodities	51.8	51.8	51.8	0.0	51.8	51.8	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	5,754.5	5,754.5	10,354.5	0.0	10,354.5	10,354.5	4,600.0	79.9 %	4,600.0	79.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,217.8	6,200.6	6,200.6	0.0	6,200.6	6,200.6	-17.2	-0.3 %	0.0	
1003 GF/Match (UGF)	1,972.1	1,970.8	1,970.8	0.0	1,970.8	1,970.8	-1.3	-0.1 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	4,600.0	0.0	4,600.0	4,600.0	4,600.0	>999 %	4,600.0	>999 %
1054 STEP (DGF)	2,130.3	2,129.5	2,129.5	0.0	2,129.5	2,129.5	-0.8		0.0	
1151 VoTech Ed (DGF)	14.2	14.1	14.1	0.0	14.1	14.1	-0.1	-0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	0	19	19	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	1	1	0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	10,782.6	2,515.5	37.3	2,410.2	51.8	0.0	5,767.8	0.0	18	0	1
1002 Fed Rcpts (Fed)		6,597.1										
1003 GF/Match (UGF)		1,972.1										
1054 STEP (DGF)		2,130.3										
1151 VoTech Ed (DGF)		83.1										
FY22 Conference Committee Total		10,782.6	2,515.5	37.3	2,410.2	51.8	0.0	5,767.8	0.0	18	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg42 L7 (HB69))	FisNot22	-68.9	-52.5	0.0	-16.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-68.9										
FY22 Authorized Total		10,713.7	2,463.0	37.3	2,393.8	51.8	0.0	5,767.8	0.0	18	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Unemployment Insurance Tech 1 (07-5804) from Unemployment Insurance and Reclassify for Division Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Workforce Development to DETS Administration for Data Processing Unit	TrOut	-351.6	0.0	0.0	-351.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-351.6										
Transfer Federal Authority to Employment and Training Services Administration to Align with Travel Expenditures	TrOut	-27.7	-15.3	0.0	-5.4	0.0	0.0	-7.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.7										
Align Authority with Travel Plan	LIT	0.0	0.0	6.3	0.0	0.0	0.0	-6.3	0.0	0	0	0
FY22 Management Plan Total		10,334.4	2,447.7	43.6	2,036.8	51.8	0.0	5,754.5	0.0	19	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.8										
1003 GF/Match (UGF)		0.8										
1054 STEP (DGF)		0.6										
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 GF/Match (UGF)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-72.3										
1003 GF/Match (UGF)		-5.1										
1054 STEP (DGF)		-2.2										
1151 VoTech Ed (DGF)		-0.4										
FY2023 Salary and Benefit Adjustments	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.9										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1003 GF/Match (UGF)		0.6										
1054 STEP (DGF)		0.5										
FY23 Adjusted Base Total		10,272.5	2,385.8	43.6	2,036.8	51.8	0.0	5,754.5	0.0	19	0	1
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.6										
1003 GF/Match (UGF)		2.3										
1054 STEP (DGF)		0.3										
1151 VoTech Ed (DGF)		0.3										
Gov Amended Plus Total		10,315.0	2,428.3	43.6	2,036.8	51.8	0.0	5,754.5	0.0	19	0	1
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
L Sec 68(e), HB 281 State Training and Employment Program Grants (FY23-FY24)	MultiYr	4,600.0	0.0	0.0	0.0	0.0	0.0	4,600.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,600.0										
FY23 Final Op Budget Total		14,915.0	2,428.3	43.6	2,036.8	51.8	0.0	10,354.5	0.0	19	0	1

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Labor**

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Unemployment Insurance

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	20,784.2	23,518.5	33,518.5	0.0	33,518.5	33,518.5	12,734.3	61.3 %	10,000.0	42.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	17,941.9	17,872.2	17,872.2	0.0	17,872.2	17,872.2	-69.7	-0.4 %	0.0	
2 Travel	36.1	36.1	36.1	0.0	36.1	36.1	0.0		0.0	
3 Services	2,546.4	5,350.4	15,350.4	0.0	15,350.4	15,350.4	12,804.0	502.8 %	10,000.0	186.9 %
4 Commodities	252.3	252.3	252.3	0.0	252.3	252.3	0.0		0.0	
5 Capital Outlay	7.5	7.5	7.5	0.0	7.5	7.5	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,512.7	22,252.1	32,252.1	0.0	32,252.1	32,252.1	12,739.4	65.3 %	10,000.0	44.9 %
1005 GF/Prgm (DGF)	8.4	8.3	8.3	0.0	8.3	8.3	-0.1	-1.2 %	0.0	
1007 I/A Rcpts (Other)	346.9	346.1	346.1	0.0	346.1	346.1	-0.8	-0.2 %	0.0	
1054 STEP (DGF)	448.1	446.0	446.0	0.0	446.0	446.0	-2.1	-0.5 %	0.0	
1108 Stat Desig (Other)	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0	
1151 VoTech Ed (DGF)	448.1	446.0	446.0	0.0	446.0	446.0	-2.1	-0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	147	149	149	0	149	149	2	1.4 %	0	
Perm Part Time	28	26	26	0	26	26	-2	-7.1 %	0	
Temporary	4	3	3	0	3	3	-1	-25.0 %	0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Unemployment Insurance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	23,673.3	18,062.3	26.6	5,324.6	252.3	7.5	0.0	0.0	143	31	4
1002 Fed Rcpts (Fed)		22,401.8										
1005 GF/Prgm (DGF)		8.4										
1007 I/A Rcpts (Other)		346.9										
1054 STEP (DGF)		448.1										
1108 Stat Desig (Other)		20.0										
1151 VoTech Ed (DGF)		448.1										
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		23,673.3	18,062.3	26.6	5,324.6	252.3	7.5	0.0	0.0	143	31	4
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		23,673.3	18,062.3	26.6	5,324.6	252.3	7.5	0.0	0.0	143	31	4
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Authority from Unemployment Insurance to DETS Administration for Data Processing Unit	TrOut	-2,791.2	-1,682.0	0.0	-1,109.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,791.2										
Transfer Unemployment Insurance Technician 1 (07-5804) to Workforce Development and Reclassify for Division Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Tech 2 (07-5784) to DETS Administration and Reclassify to Meet Division Needs	TrOut	-97.9	-97.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-97.9										
Align Federal Authority with Division Needs	LIT	0.0	1,659.5	9.5	-1,669.0	0.0	0.0	0.0	0.0	0	0	0
Add Two UI Tech 1 Positions (07-6036 & 07-6037) and One Investigator 2 (07-6038) for the Benefit Payment Control Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Change Three UI Tech 1 Positions from Part-Time to Full-Time and Reclassify to Meet Demands of Claims and Investigations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
FY22 Management Plan Total		20,784.2	17,941.9	36.1	2,546.4	252.3	7.5	0.0	0.0	147	28	4
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer Federal Authority from DETS Administration to Align with Anticipated Expenditures	TrIn	2,844.0	40.0	0.0	2,804.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,844.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.2										
1007 I/A Rcpts (Other)		0.3										
1054 STEP (DGF)		1.2										
1151 VoTech Ed (DGF)		1.2										
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Unemployment Insurance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1007 I/A Rcpts (Other)		0.1										
1054 STEP (DGF)		0.2										
1151 VoTech Ed (DGF)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-564.1	-564.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-538.5										
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-3.6										
1054 STEP (DGF)		-10.9										
1151 VoTech Ed (DGF)		-10.9										
FY2023 Salary and Benefit Adjustments	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.2										
1007 I/A Rcpts (Other)		0.1										
1054 STEP (DGF)		1.0										
1151 VoTech Ed (DGF)		1.0										
L FY22 Open Ended Federal Receipt Authority Associated with Covid-19	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete One Non-Permanent College Intern Position (07-IN1903)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Change Two Positions from Part-Time to Full-Time to Meet Unemployment Insurance Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
FY23 Adjusted Base Total		23,159.4	17,513.1	36.1	5,350.4	252.3	7.5	0.0	0.0	149	26	3
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L FY23 Open Ended Federal Receipt Authority Associated with Covid-19	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 GGU COLA & HI Increase	SalAdj	359.1	359.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		343.9										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		2.3										
1054 STEP (DGF)		6.4										
1151 VoTech Ed (DGF)		6.4										
Gov Amended Plus Total		23,518.5	17,872.2	36.1	5,350.4	252.3	7.5	0.0	0.0	149	26	3
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
L FY23 Open Ended Federal Receipt Authority Associated with Covid-19	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
One-time Federal Auth for COVID-Related UI Benefit Payments, Associated Administrative Costs and System Maintenance	IncOTI	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,000.0										
FY23 Final Op Budget Total		33,518.5	17,872.2	36.1	15,350.4	252.3	7.5	0.0	0.0	149	26	3

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	1,455.8	1,442.5	1,442.5	0.0	1,442.5	1,442.5	-13.3	-0.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,117.9	1,110.2	1,110.2	0.0	1,110.2	1,110.2	-7.7	-0.7 %	0.0
2 Travel	42.9	37.3	37.3	0.0	37.3	37.3	-5.6	-13.1 %	0.0
3 Services	251.3	251.3	251.3	0.0	251.3	251.3	0.0		0.0
4 Commodities	43.7	43.7	43.7	0.0	43.7	43.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,169.4	1,160.3	1,160.3	0.0	1,160.3	1,160.3	-9.1	-0.8 %	0.0
1007 I/A Rcpts (Other)	286.4	282.2	282.2	0.0	282.2	282.2	-4.2	-1.5 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	0	9	9	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,313.7	962.3	16.6	264.8	60.0	10.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		1,027.3										
1007 I/A Rcpts (Other)		286.4										
FY22 Conference Committee Total		1,313.7	962.3	16.6	264.8	60.0	10.0	0.0	0.0	8	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,313.7	962.3	16.6	264.8	60.0	10.0	0.0	0.0	8	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Travel and Personal Services Needs	LIT	0.0	13.5	26.3	-13.5	-16.3	-10.0	0.0	0.0	0	0	0
Transfer Project Assistant (07-5970) and Authority from Client Services to Provide Division Support	TrIn	142.1	142.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		142.1										
FY22 Management Plan Total		1,455.8	1,117.9	42.9	251.3	43.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1007 I/A Rcpts (Other)		1.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1007 I/A Rcpts (Other)		0.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-29.9										
1007 I/A Rcpts (Other)		-6.7										
FY2023 Salary and Benefit Adjustments	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1007 I/A Rcpts (Other)		0.7										
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,429.7	1,097.4	37.3	251.3	43.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.8										
Gov Amended Plus Total		1,442.5	1,110.2	37.3	251.3	43.7	0.0	0.0	0.0	9	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,442.5	1,110.2	37.3	251.3	43.7	0.0	0.0	0.0	9	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Labor**

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	17,426.7	17,661.8	17,661.8	0.0	17,661.8	17,661.8	235.1	1.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,572.6	9,522.7	9,522.7	0.0	9,522.7	9,522.7	-49.9	-0.5 %	0.0
2 Travel	149.8	149.8	149.8	0.0	149.8	149.8	0.0		0.0
3 Services	2,034.8	2,034.8	2,034.8	0.0	2,034.8	2,034.8	0.0		0.0
4 Commodities	215.1	215.1	215.1	0.0	215.1	215.1	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	5,454.4	5,739.4	5,739.4	0.0	5,739.4	5,739.4	285.0	5.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	13,097.1	13,333.9	13,333.9	0.0	13,333.9	13,333.9	236.8	1.8 %	0.0
1003 GF/Match (UGF)	4,007.2	4,005.5	4,005.5	0.0	4,005.5	4,005.5	-1.7		0.0
1004 Gen Fund (UGF)	0.0	58.2	58.2	0.0	58.2	58.2	58.2	>999 %	0.0
1117 VocRehab F (Other)	124.2	124.2	124.2	0.0	124.2	124.2	0.0		0.0
1237 VocRehab S (DGF)	198.2	140.0	140.0	0.0	140.0	140.0	-58.2	-29.4 %	0.0
<u>Positions</u>									
Perm Full Time	84	84	84	0	84	84	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	3	3	3	0	3	3	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Client Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	17,568.8	9,714.7	149.8	2,034.8	215.1	0.0	5,454.4	0.0	85	0	3
1002 Fed Rcpts (Fed)		13,239.2										
1003 GF/Match (UGF)		4,007.2										
1117 VocRehab F (Other)		124.2										
1237 VocRehab S (DGF)		198.2										
FY22 Conference Committee Total		17,568.8	9,714.7	149.8	2,034.8	215.1	0.0	5,454.4	0.0	85	0	3
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		17,568.8	9,714.7	149.8	2,034.8	215.1	0.0	5,454.4	0.0	85	0	3
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Project Assistant (07-5970) and Authority to Vocational Rehabilitation Administration for Division Support	TrOut	-142.1	-142.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-142.1										
FY22 Management Plan Total		17,426.7	9,572.6	149.8	2,034.8	215.1	0.0	5,454.4	0.0	84	0	3
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 GF/Match (UGF)		0.5										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										
1003 GF/Match (UGF)		4.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1003 GF/Match (UGF)		1.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-302.7	-302.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-208.3										
1003 GF/Match (UGF)		-94.4										
FY2023 Salary and Benefit Adjustments	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.2										
1003 GF/Match (UGF)		4.1										
Transfer General Fund Match Authority from Special Projects to Client Services	TrIn	14.0	0.0	0.0	0.0	0.0	0.0	14.0	0.0	0	0	0
1003 GF/Match (UGF)		14.0										
Transfer Federal Grant Authority from Special Projects to Client Services	TrIn	271.0	0.0	0.0	0.0	0.0	0.0	271.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		271.0										
FY23 Adjusted Base Total		17,443.3	9,304.2	149.8	2,034.8	215.1	0.0	5,739.4	0.0	84	0	3

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.2										
1237 VocRehab S (DGF)		-58.2										
FY2023 GGU COLA & HI Increase	SalAdj	218.5	218.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.4										
1003 GF/Match (UGF)		68.1										
Gov Amended Plus Total		17,661.8	9,522.7	149.8	2,034.8	215.1	0.0	5,739.4	0.0	84	0	3
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		17,661.8	9,522.7	149.8	2,034.8	215.1	0.0	5,739.4	0.0	84	0	3

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Disability Determination

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	6,094.4	6,075.7	6,075.7	0.0	6,075.7	6,075.7	-18.7	-0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,268.3	3,249.6	3,249.6	0.0	3,249.6	3,249.6	-18.7	-0.6 %	0.0
2 Travel	15.5	15.5	15.5	0.0	15.5	15.5	0.0		0.0
3 Services	1,008.1	1,008.1	1,008.1	0.0	1,008.1	1,008.1	0.0		0.0
4 Commodities	38.0	38.0	38.0	0.0	38.0	38.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	1,764.5	1,764.5	1,764.5	0.0	1,764.5	1,764.5	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,797.0	5,778.9	5,778.9	0.0	5,778.9	5,778.9	-18.1	-0.3 %	0.0
1007 I/A Rcpts (Other)	297.4	296.8	296.8	0.0	296.8	296.8	-0.6	-0.2 %	0.0
<u>Positions</u>									
Perm Full Time	33	33	33	0	33	33	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1002 Fed Rcpts (Fed)		5,797.0										
1007 I/A Rcpts (Other)		297.4										
FY22 Conference Committee Total		6,094.4	3,268.3	11.0	1,008.1	42.5	0.0	1,764.5	0.0	33	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		6,094.4	3,268.3	11.0	1,008.1	42.5	0.0	1,764.5	0.0	33	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Travel Plan	LIT	0.0	0.0	4.5	0.0	-4.5	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		6,094.4	3,268.3	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.2										
1007 I/A Rcpts (Other)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1007 I/A Rcpts (Other)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-101.7	-101.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-97.9										
1007 I/A Rcpts (Other)		-3.8										
FY2023 Salary and Benefit Adjustments	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1007 I/A Rcpts (Other)		0.1										
FY23 Adjusted Base Total		6,011.1	3,185.0	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	64.6	64.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.8										
1007 I/A Rcpts (Other)		2.8										
Gov Amended Plus Total		6,075.7	3,249.6	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		6,075.7	3,249.6	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Labor**

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Special Projects

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	1,243.7	934.9	934.9	0.0	934.9	934.9	-308.8	-24.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	16.7	17.0	17.0	0.0	17.0	17.0	0.3	1.8 %	0.0
2 Travel	4.2	3.8	3.8	0.0	3.8	3.8	-0.4	-9.5 %	0.0
3 Services	3.2	3.2	3.2	0.0	3.2	3.2	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	1,219.6	910.9	910.9	0.0	910.9	910.9	-308.7	-25.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	957.0	685.9	685.9	0.0	685.9	685.9	-271.1	-28.3 %	0.0
1003 GF/Match (UGF)	42.0	28.0	28.0	0.0	28.0	28.0	-14.0	-33.3 %	0.0
1004 Gen Fund (UGF)	125.0	125.0	125.0	0.0	125.0	125.0	0.0		0.0
1007 I/A Rcpts (Other)	119.7	96.0	96.0	0.0	96.0	96.0	-23.7	-19.8 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,243.7	16.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		957.0										
1003 GF/Match (UGF)		42.0										
1004 Gen Fund (UGF)		125.0										
1007 I/A Rcpts (Other)		119.7										
FY22 Conference Committee Total		1,243.7	16.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,243.7	16.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,243.7	16.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
Transfer General Fund Match Authority from Special Projects to Client Services	TrOut	-14.0	0.0	0.0	0.0	0.0	0.0	-14.0	0.0	0	0	0
1003 GF/Match (UGF)		-14.0										
Transfer Federal Grant Authority from Special Projects to Client Services	TrOut	-271.0	0.0	0.0	0.0	0.0	0.0	-271.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-271.0										
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		958.2	16.6	3.8	3.2	0.0	0.0	934.6	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reduce Interagency Authority No Longer Needed	Dec	-23.7	0.0	0.0	0.0	0.0	0.0	-23.7	0.0	0	0	0
1007 I/A Rcpts (Other)		-23.7										
FY2023 GGU COLA & HI Increase	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
Gov Amended Plus Total		934.9	17.0	3.8	3.2	0.0	0.0	910.9	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		934.9	17.0	3.8	3.2	0.0	0.0	910.9	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Labor**

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	14,298.6	13,359.2	13,692.4	0.0	13,692.4	13,692.4	-606.2	-4.2 %	333.2	2.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,560.1	7,619.1	7,619.1	0.0	7,619.1	7,619.1	59.0	0.8 %	0.0	
2 Travel	45.2	45.2	45.2	0.0	45.2	45.2	0.0		0.0	
3 Services	3,841.5	3,313.6	3,313.6	0.0	3,313.6	3,313.6	-527.9	-13.7 %	0.0	
4 Commodities	1,442.1	971.6	971.6	0.0	971.6	971.6	-470.5	-32.6 %	0.0	
5 Capital Outlay	194.0	194.0	194.0	0.0	194.0	194.0	0.0		0.0	
7 Grants, Benefits	1,215.7	1,215.7	1,548.9	0.0	1,548.9	1,548.9	333.2	27.4 %	333.2	27.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	815.3	815.3	815.3	0.0	815.3	815.3	0.0		0.0	
1004 Gen Fund (UGF)	4,710.1	4,739.6	4,768.1	0.0	4,768.1	4,768.1	58.0	1.2 %	28.5	0.6 %
1005 GF/Prgrm (DGF)	3,785.5	3,561.8	3,533.3	0.0	3,533.3	3,533.3	-252.2	-6.7 %	-28.5	-0.8 %
1007 I/A Rcpts (Other)	1,078.3	1,077.7	1,077.7	0.0	1,077.7	1,077.7	-0.6	-0.1 %	0.0	
1108 Stat Desig (Other)	1,165.8	1,168.1	1,168.1	0.0	1,168.1	1,168.1	2.3	0.2 %	0.0	
1151 VoTech Ed (DGF)	2,302.6	1,996.7	2,329.9	0.0	2,329.9	2,329.9	27.3	1.2 %	333.2	16.7 %
1265 COVID Fed (Fed)	441.0	0.0	0.0	0.0	0.0	0.0	-441.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	55	55	55	0	55	55	0		0	
Perm Part Time	14	14	14	0	14	14	0		0	
Temporary	4	4	4	0	4	4	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	13,906.7	7,770.4	45.2	3,670.1	1,011.3	194.0	1,215.7	0.0	53	13	4
1002 Fed Rcpts (Fed)		815.3										
1004 Gen Fund (UGF)		4,710.1										
1005 GF/Prgm (DGF)		3,785.5										
1007 I/A Rcpts (Other)		1,078.3										
1108 Stat Desig (Other)		1,165.8										
1151 VoTech Ed (DGF)		2,351.7										
FY22 Conference Committee Total		13,906.7	7,770.4	45.2	3,670.1	1,011.3	194.0	1,215.7	0.0	53	13	4
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)	CarryFwd	441.0	0.0	0.0	220.5	220.5	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		441.0										
Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg42 L10 (HB69))	FisNot22	-382.3	0.0	0.0	-382.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-382.3										
FY22 Authorized Total		13,965.4	7,770.4	45.2	3,508.3	1,231.8	194.0	1,215.7	0.0	53	13	4
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Instructors Aide 2 (07-#004) in Support of Alaska Vocational Technical Center Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add Grants Administrator 2 (07-#006) for Grants Oversight and Apprenticeship Expansion	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Division Operations Manager (07-4583) to Oversee AVTEC Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant AVTEC Chief of Operations (07-X088) to be Replaced with Division Operations Manager	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Program Coordinator (07-5544) from Workforce Investment Board for Grants Oversight and Apprenticeship Expansion	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Personal Service Needs	LIT	0.0	-210.3	0.0	0.0	210.3	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		13,965.4	7,560.1	45.2	3,508.3	1,442.1	194.0	1,215.7	0.0	55	14	4
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)	OTI	-441.0	0.0	0.0	-220.5	-220.5	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-441.0										
L American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1007 I/A Rcpts (Other)		0.4										
1108 Stat Desig (Other)		1.1										
FY2023 AVTEC Teachers Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.2										
1007 I/A Rcpts (Other)		3.0										
1108 Stat Desig (Other)		2.6										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		4.7										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		0.3										
1108 Stat Desig (Other)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-220.9	-220.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-130.7										
1005 GF/Prgm (DGF)		-56.7										
1007 I/A Rcpts (Other)		-19.1										
1108 Stat Desig (Other)		-14.4										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14.6										
FY2023 Salary and Benefit Adjustments	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1005 GF/Prgm (DGF)		3.7										
FY23 Adjusted Base Total		13,399.9	7,435.6	45.2	3,287.8	1,221.6	194.0	1,215.7	0.0	55	14	4
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reduce Funding for Planned Instructors Aide Position Moving from Full-Time to Part-Time	Dec	-25.0	-23.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Reduce General Fund Program Receipt Authority to Align with Anticipated Revenue	Dec	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-250.0										
Correct Alaska Technical and Vocational Education Program Funding Available	Inc	27.3	0.0	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		27.3										
FY2023 Salary and Benefit Adjustment	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Salary and Benefit Adjustment (continued)												
1005 GF/Prgm (DGF) 16.5												
FY2023 AVTECTA 4% COLA	SalAdj	138.4	138.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 118.8												
1007 I/A Rcpts (Other) 7.1												
1108 Stat Desig (Other) 12.5												
FY2023 GGU COLA & HI Increase	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.5												
1005 GF/Prgm (DGF) 28.5												
1007 I/A Rcpts (Other) 7.7												
1108 Stat Desig (Other) 0.4												
Gov Amended Plus Total		13,359.2	7,619.1	45.2	3,313.6	971.6	194.0	1,215.7	0.0	55	14	4
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Additional Correction for Technical and Vocational Education Program Funding	Inc	333.2	0.0	0.0	0.0	0.0	0.0	333.2	0.0	0	0	0
1151 VoTech Ed (DGF) 333.2												
FY2023 GGU COLA & HI Increase	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.5												
1005 GF/Prgm (DGF) 28.5												
1007 I/A Rcpts (Other) 7.7												
1108 Stat Desig (Other) 0.4												
Corrected FY2023 GGU COLA & HI Increase	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 44.0												
1007 I/A Rcpts (Other) 7.7												
1108 Stat Desig (Other) 0.4												
FY23 Final Op Budget Total		13,692.4	7,619.1	45.2	3,313.6	971.6	194.0	1,548.9	0.0	55	14	4
* * * 22SupRPL * * *												
Correct Alaska Technical and Vocational Education Program Funding	Suppl	333.2	0.0	0.0	333.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 333.2												
22SupRPL Total		333.2	0.0	0.0	333.2	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Labor**

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	1,944.1	1,967.0	1,967.0	0.0	1,967.0	1,967.0	22.9	1.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	433.5	450.7	450.7	0.0	450.7	450.7	17.2	4.0 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	1,457.7	1,463.4	1,463.4	0.0	1,463.4	1,463.4	5.7	0.4 %	0.0
4 Commodities	52.9	52.9	52.9	0.0	52.9	52.9	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,844.3	1,867.2	1,867.2	0.0	1,867.2	1,867.2	22.9	1.2 %	0.0
1061 CIP Rcpts (Other)	99.8	99.8	99.8	0.0	99.8	99.8	0.0		0.0
<u>Positions</u>									
Perm Full Time	1	1	1	0	1	1	0		0
Perm Part Time	4	4	4	0	4	4	0		0
Temporary	1	1	1	0	1	1	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,944.1	428.4	0.0	1,462.8	52.9	0.0	0.0	0.0	1	4	1
1007 I/A Rcpts (Other)		1,844.3										
1061 CIP Rcpts (Other)		99.8										
FY22 Conference Committee Total		1,944.1	428.4	0.0	1,462.8	52.9	0.0	0.0	0.0	1	4	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,944.1	428.4	0.0	1,462.8	52.9	0.0	0.0	0.0	1	4	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Personal Service Needs	LIT	0.0	5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,944.1	433.5	0.0	1,457.7	52.9	0.0	0.0	0.0	1	4	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.5										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-13.0										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.5										
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	-5.7	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,954.1	437.8	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Salary and Benefit Adjustment	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.9										
Gov Amended Plus Total		1,967.0	450.7	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,967.0	450.7	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Labor**

Agency: Department of Labor and Workforce Development

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	0.0	353.1	353.1	0.0	353.1	353.1	353.1 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	353.1	353.1	0.0	353.1	353.1	353.1 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	210.4	210.4	0.0	210.4	210.4	210.4 >999 %	0.0
1004 Gen Fund (UGF)	0.0	44.5	44.5	0.0	44.5	44.5	44.5 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	15.3	15.3	0.0	15.3	15.3	15.3 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	30.3	30.3	0.0	30.3	30.3	30.3 >999 %	0.0
1031 Sec Injury (DGF)	0.0	1.7	1.7	0.0	1.7	1.7	1.7 >999 %	0.0
1032 Fish Fund (DGF)	0.0	1.5	1.5	0.0	1.5	1.5	1.5 >999 %	0.0
1049 Trng Bldg (DGF)	0.0	1.4	1.4	0.0	1.4	1.4	1.4 >999 %	0.0
1054 STEP (DGF)	0.0	4.9	4.9	0.0	4.9	4.9	4.9 >999 %	0.0
1108 Stat Desig (Other)	0.0	2.7	2.7	0.0	2.7	2.7	2.7 >999 %	0.0
1151 VoTech Ed (DGF)	0.0	3.5	3.5	0.0	3.5	3.5	3.5 >999 %	0.0
1157 Wrkrs Safe (DGF)	0.0	29.0	29.0	0.0	29.0	29.0	29.0 >999 %	0.0
1172 Bldg Safe (DGF)	0.0	7.5	7.5	0.0	7.5	7.5	7.5 >999 %	0.0
1203 WCBenGF (DGF)	0.0	0.4	0.4	0.0	0.4	0.4	0.4 >999 %	0.0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	<u>[1]</u> <u>22Fn1Bud</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>23 Vetoes</u>	<u>[5]</u> <u>23 Enacted</u>	<u>[6]</u> <u>23Budget</u>	<u>[6] - [1]</u> <u>22Fn1Bud to 23Budget</u>	<u>[6] - [2]</u> <u>GovAmd+ to 23Budget</u>
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	16.4	0.0	0.0	16.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		1.7										
1031 Sec Injury (DGF)		0.3										
1032 Fish Fund (DGF)		0.2										
1049 Trng Bldg (DGF)		0.1										
1054 STEP (DGF)		0.9										
1108 Stat Desig (Other)		0.2										
1151 VoTech Ed (DGF)		0.7										
1157 Wrkrs Safe (DGF)		1.0										
1172 Bldg Safe (DGF)		0.2										
1203 WCBenGF (DGF)		0.1										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	27.5	0.0	0.0	27.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.7										
1004 Gen Fund (UGF)		3.5										
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		2.3										
1031 Sec Injury (DGF)		0.1										
1032 Fish Fund (DGF)		0.1										
1049 Trng Bldg (DGF)		0.1										
1054 STEP (DGF)		0.2										
1108 Stat Desig (Other)		0.2										
1151 VoTech Ed (DGF)		0.2										
1157 Wrkrs Safe (DGF)		2.3										
1172 Bldg Safe (DGF)		0.6										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	25.1	0.0	0.0	25.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.2										
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		2.1										
1031 Sec Injury (DGF)		0.1										
1032 Fish Fund (DGF)		0.1										
1049 Trng Bldg (DGF)		0.1										
1054 STEP (DGF)		0.2										
1108 Stat Desig (Other)		0.2										
1151 VoTech Ed (DGF)		0.1										
1157 Wrkrs Safe (DGF)		2.1										
1172 Bldg Safe (DGF)		0.6										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	-43.0	0.0	0.0	-43.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.3										
1004 Gen Fund (UGF)		-5.0										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Office of Information Technology Other Non-Core Adjusted Base (continued)												
1005 GF/Prgm (DGF)		-1.5										
1007 I/A Rcpts (Other)		-4.6										
1031 Sec Injury (DGF)		-0.8										
1032 Fish Fund (DGF)		-0.4										
1049 Trng Bldg (DGF)		-0.2										
1054 STEP (DGF)		-2.4										
1108 Stat Desig (Other)		-0.4										
1151 VoTech Ed (DGF)		-1.8										
1157 Wrks Safe (DGF)		-2.7										
1172 Bldg Safe (DGF)		-0.6										
1203 WCBenGF (DGF)		-0.2										
1237 VocRehab S (DGF)		-0.1										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	7.8	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1004 Gen Fund (UGF)		1.0										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.8										
1031 Sec Injury (DGF)		0.1										
1032 Fish Fund (DGF)		0.1										
1054 STEP (DGF)		0.4										
1108 Stat Desig (Other)		0.1										
1151 VoTech Ed (DGF)		0.3										
1157 Wrks Safe (DGF)		0.6										
1172 Bldg Safe (DGF)		0.1										
FY23 Adjusted Base Total		33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	57.8	0.0	0.0	57.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.9										
1004 Gen Fund (UGF)		6.8										
1005 GF/Prgm (DGF)		2.0										
1007 I/A Rcpts (Other)		6.2										
1031 Sec Injury (DGF)		1.1										
1032 Fish Fund (DGF)		0.5										
1049 Trng Bldg (DGF)		0.3										
1054 STEP (DGF)		3.2										
1108 Stat Desig (Other)		0.5										
1151 VoTech Ed (DGF)		2.4										
1157 Wrks Safe (DGF)		3.7										
1172 Bldg Safe (DGF)		0.8										
1203 WCBenGF (DGF)		0.3										
1237 VocRehab S (DGF)		0.1										
FY2023 Human Resources Rate AspireAlaska	RateAdj	24.3	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.7										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Human Resources Rate AspireAlaska (continued)												
1004 Gen Fund (UGF)		3.1										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		2.0										
1031 Sec Injury (DGF)		0.1										
1032 Fish Fund (DGF)		0.1										
1049 Trng Bldg (DGF)		0.1										
1054 STEP (DGF)		0.2										
1108 Stat Desig (Other)		0.2										
1151 VoTech Ed (DGF)		0.1										
1157 Wrkrs Safe (DGF)		2.1										
1172 Bldg Safe (DGF)		0.5										
FY2023 Office of Information Technology Core Services Rate	RateAdj	72.3	0.0	0.0	72.3	0.0	0.0	0.0	0.0	0	0	0
Infrastructure Upkeep Increase												
1002 Fed Rcpts (Fed)		43.9										
1004 Gen Fund (UGF)		9.2										
1005 GF/Prgm (DGF)		3.2										
1007 I/A Rcpts (Other)		6.0										
1031 Sec Injury (DGF)		0.2										
1032 Fish Fund (DGF)		0.2										
1049 Trng Bldg (DGF)		0.3										
1054 STEP (DGF)		0.6										
1108 Stat Desig (Other)		0.5										
1151 VoTech Ed (DGF)		0.4										
1157 Wrkrs Safe (DGF)		6.1										
1172 Bldg Safe (DGF)		1.6										
1203 WCBenGF (DGF)		0.1										
FY2023 Office of Information Technology Core Services Rate Software	RateAdj	160.3	0.0	0.0	160.3	0.0	0.0	0.0	0.0	0	0	0
Increases												
1002 Fed Rcpts (Fed)		97.4										
1004 Gen Fund (UGF)		20.2										
1005 GF/Prgm (DGF)		7.1										
1007 I/A Rcpts (Other)		13.3										
1031 Sec Injury (DGF)		0.4										
1032 Fish Fund (DGF)		0.6										
1049 Trng Bldg (DGF)		0.6										
1054 STEP (DGF)		1.4										
1108 Stat Desig (Other)		1.2										
1151 VoTech Ed (DGF)		0.9										
1157 Wrkrs Safe (DGF)		13.5										
1172 Bldg Safe (DGF)		3.6										
1203 WCBenGF (DGF)		0.1										
FY2023 Office of Information Technology Mainframe Increases	RateAdj	4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1004 Gen Fund (UGF)		0.6										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Office of Information Technology Mainframe Increases (continued)												
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.5										
1031 Sec Injury (DGF)		0.1										
1054 STEP (DGF)		0.2										
1151 VoTech Ed (DGF)		0.2										
1157 Wrkrs Safe (DGF)		0.3										
1172 Bldg Safe (DGF)		0.1										
Gov Amended Plus Total		353.1	0.0	0.0	353.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		353.1	0.0	0.0	353.1	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Labor and Workforce Development
GovAmd+ House Senate 23Budget

Ap: Commissioner and Administrative Services

Al: Management Services

Conditional Language

The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2022, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

B B B B

Ap: Labor Standards and Safety

Al: Alaska Safety Advisory Council

Conditional Language

The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2022, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

B B B B

Ap: Employment and Training Services

Al: Employment and Training Services Administration

Conditional Language

The amount allocated for Employment and Training Services Administration includes the unexpended and unobligated balance on June 30, 2022, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

B B B B

Ap: Vocational Rehabilitation

Al: Vocational Rehabilitation Administration

Conditional Language

The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2022, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

B B B B

Ap: Alaska Vocational Technical Center

Al: Alaska Vocational Technical Center

Conditional Language

The amount allocated for the Alaska Vocational Technical Center includes the unexpended and unobligated balance on June 30, 2022, of contributions received by the Alaska Vocational Technical Center receipts under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018, AS 43.75.018, and AS 43.77.045 and receipts collected under AS 37.05.146.

B B B B

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Transaction Type Definitions

21Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
21Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY22 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY23.
FisNot22	Fiscal Note appropriations for legislation effective in FY22.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
PosAdj	Position increases or decreases with no funding change.
RateAdj	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.